Air Operating Permit Program Workload Model
Fiscal Years 2024 and 2025
Updated June 2022

Program Management (PM)
Summary

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
A. Management & Support	785.61	785.61	0.38	0.38	$61,804.20	$61,889.12	$123,693.32		
B. Delegation & Regulation									
C. Permit Processing									
D. Permit Management									
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	785.61	785.61	0.3763	0.3763	$61,804.20	$61,889.12	$123,693.32		

AQP Program Management AOP Support 5.00%

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Administration																			
Program Management	4077				104.40	104.40	0.0500	0.0500	$8,471.55	$8,483.95	$2,516.05	$2,519.73	$507.40	$507.40	$11,495.00	$11,511.08	$23,006.08		
Program Management	4525				104.40	104.40	0.0500	0.0500	$7,783.40	$7,794.80	$2,311.67	$2,315.06	$507.40	$507.40	$10,602.47	$10,617.26	$21,219.73		
Budget Management	3395				104.40	104.40	0.0500	0.0500	$7,029.75	$7,040.05	$2,087.84	$2,090.89	$507.40	$507.40	$9,624.99	$9,638.34	$19,263.33		
Communications Management	4424				104.40	104.40	0.0500	0.0500	$5,760.05	$5,768.45	$1,710.73	$1,713.23	$507.40	$507.40	$7,978.18	$7,989.08	$15,967.26		
Reception	2256				23.49	23.49	0.0113	0.0113	$752.40	$753.50	$223.46	$223.79	$114.17	$114.17	$1,090.03	$1,091.46	$2,181.49		
Clerical	3144				104.40	104.40	0.0500	0.0500	$3,880.40	$3,886.10	$1,152.48	$1,154.17	$507.40	$507.40	$5,540.28	$5,547.67	$11,087.95		
Records Management	3373				104.40	104.40	0.0500	0.0500	$3,510.25	$3,515.40	$1,042.54	$1,044.07	$507.40	$507.40	$5,060.19	$5,066.87	$10,127.07		
Time Accounting	3138				31.32	31.32	0.0150	0.0150	$1,003.20	$1,004.67	$297.95	$298.39	$152.22	$152.22	$1,453.37	$1,455.28	$2,908.65		
Program Planning	3912				104.40	104.40	0.0500	0.0500	$6,516.80	$6,526.35	$1,935.49	$1,938.33	$507.40	$507.40	$8,959.69	$8,972.08	$17,931.77		
Supervision																			
>AFRS Support																			
Total					785.61	785.61	0.3763	0.3763							$61,804.20	$61,889.12	$123,693.32		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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 FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Total																			

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			
CEM Report Review/Audit																			
Review Month Emiss. Repts.																			
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement																			
NOV Processing																			
Total																			

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Management																			

>Federal-State Tech. & Compliance
>State-Local Policy Coord.lincl. 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 Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
Total																			

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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																			

Technical Support Section
(TSS) Summary

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
A. Management & Support	590.00	590.00	0.28	0.28	$51,372.11	$51,443.19	$102,815.30	$44,528.29	$44,589.85
B. Delegation & Regulation									
C. Permit Processing									
D. Permit Management									
E. Technical Assistance									
F. Outreach & Education	248.00	248.00	0.12	0.12	$15,232.07	$15,252.64	$30,484.71	$15,232.07	$15,252.64
G. Ambient Monitoring & Oversight									
Total	838.00	838.00	0.4013	0.4013	$66,604.18	$66,695.83	$133,300.01	$59,760.36	$59,842.49

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Administration																			
Clerical																			
Management	2984	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	$427.07	$427.70	$126.84	$127.03	$29.16	$29.16	$583.07	$583.88	$1,166.95		
Training																			
>Permit Eng. Workshops																			
Data Management																			
>General Support	0783	1.00	104.00	104.00	104.00	104.00	0.0498	0.0498	$6,587.26	$6,596.93	$1,956.42	$1,959.29	$505.46	$505.46	$9,049.14	$9,061.67	$18,110.81	$9,049.14	$9,061.67
	1132	2.00	52.00	52.00	104.00	104.00	0.0498	0.0498	$6,917.69	$6,927.85	$2,054.55	$2,057.57	$505.46	$505.46	$9,477.70	$9,490.88	$18,968.59	$9,477.70	$9,490.88
>Dbase WEIRS Support	3489	1.00	104.00	104.00	104.00	104.00	0.0498	0.0498	$5,703.71	$5,712.03	$1,694.00	$1,696.47	$505.46	$505.46	$7,903.17	$7,913.96	$15,817.13	$7,903.17	$7,913.96
	2771	8.00	26.00	26.00	208.00	208.00	0.0996	0.0996	$13,174.53	$13,193.85	$3,912.84	$3,918.57	$1,010.91	$1,010.91	$18,098.28	$18,123.34	$36,221.62	$18,098.28	$18,123.34
>Compliance Information																			
>Emission Inventory																			
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting	3138	0.50	24.00	24.00	12.00	12.00	0.0057	0.0057	$384.37	$384.93	$114.16	$114.32	$58.32	$58.32	$556.85	$557.58	$1,114.42		
Support																			
Supervision	0843	2.00	26.00	26.00	52.00	52.00	0.0249	0.0249	$4,202.91	$4,209.06	$1,248.26	$1,250.09	$252.73	$252.73	$5,703.90	$5,711.88	$11,415.78		
>Clerical																			
>AFRS Support																			
Total					590.00	590.00	0.2826	0.2826							$51,372.11	$51,443.19	$102,815.30	$44,528.29	$44,589.85

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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 FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Total																			

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			
CEM Report Review/Audit																			
Review Month Emiss. Repts.																			
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response																			
Field Response																			

Followup																			
Administrative Enforcement																			
NOV Processing																			
Total																			

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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 Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Information/Outreach																			
General Info/Outreach	3320	4.00	50.00	50.00	200.00	200.00	0.0958	0.0958	$9,277.30	$9,290.90	$2,755.36	$2,759.40	$972.03	$972.03	$13,004.69	$13,022.33	$26,027.02	$13,004.69	$13,022.33
Permit Workshops																			
>Permit Register	3138	2.00	24.00	24.00	48.00	48.00	0.0230	0.0230	$1,537.47	$1,539.72	$456.63	$457.30	$233.29	$233.29	$2,227.39	$2,230.31	$4,457.70	$2,227.39	$2,230.31
>Fact Sheets																			
Total					248.00	248.00	0.1188	0.1188							$15,232.07	$15,252.64	$30,484.71	$15,232.07	$15,252.64

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Overview Performance Audits																			
Financial Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
Total																			

Science & Engineering Section (SES) Summary

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
A. Management & Support	2745.00	2825.00	1.31	1.35	$200,235.45	$205,718.02	$405,953.47	$30,216.63	$30,257.51
B. Delegation & Regulation	38.00	36.00	0.02	0.02	$3,270.71	$3,145.01	$6,415.72	$1,515.51	$1,387.37
C. Permit Processing									
D. Permit Management									
E. Technical Assistance	300.00	300.00	0.14	0.14	$27,425.00	$27,463.08	$54,888.09	$5,485.00	$5,492.62
F. Outreach & Education	4.00	4.00	0.00	0.00	$260.09	$260.45	$520.54	$260.09	$260.45
G. Ambient Monitoring & Oversight	286.00	126.00	0.14	0.06	$18,596.70	$8,204.07	$26,800.77	$11,444.12	$6,250.72
Total	3373.00	3291.00	1.62	1.58	$249,787.96	$244,790.62	$494,578.58	$48,921.35	$43,648.66

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Administration																			
>Clerical Support																			
>Management	4292	3.00	200.00	200.00	600.00	600.00	0.2874	0.2874	$44,835.34	$44,900.86	$13,316.10	$13,335.56	$2,916.09	$2,916.09	$61,067.53	$61,152.51	$122,220.04		
>Coordination, admin, support	4009	8.00	135.00	145.00	1080.00	1160.00	0.5172	0.5556	$50,097.41	$53,887.22	$14,878.93	$16,004.51	$5,248.97	$5,637.78	$70,225.31	$75,529.51	$145,754.82		
>Prg. effectiveness	4009	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$4,453.10	$4,459.63	$1,322.57	$1,324.51	$466.57	$466.57	$6,242.25	$6,250.72	$12,492.97	$1,248.45	$1,250.14
Training	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$742.18	$743.27	$220.43	$220.75	$77.76	$77.76	$1,040.37	$1,041.79	$2,082.16	$1,040.37	$1,041.79
	3625	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	$3,201.95	$3,206.63	$950.98	$952.37	$388.81	$388.81	$4,541.75	$4,547.81	$9,089.56	$4,541.75	$4,547.81
Permit Writer's Mtgs.	4009	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	$3,710.92	$3,716.36	$1,102.14	$1,103.76	$388.81	$388.81	$5,201.87	$5,208.93	$10,410.81		
Permit Engineer Workshops	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$742.18	$743.27	$220.43	$220.75	$77.76	$77.76	$1,040.37	$1,041.79	$2,082.16		
	3625	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$640.39	$641.33	$190.20	$190.47	$77.76	$77.76	$908.35	$909.56	$1,817.91		
Data Management																			
>General Support	3625	0.50	6.00	6.00	3.00	3.00	0.0014	0.0014	$120.07	$120.25	$35.66	$35.71	$14.58	$14.58	$170.32	$170.54	$340.86	$170.32	$170.54
>Compliance Information	4009	2.00	10.00	10.00	20.00	20.00	0.0096	0.0096	$927.73	$929.09	$275.54	$275.94	$97.20	$97.20	$1,300.47	$1,302.23	$2,602.70		
>Emission Inventory Support	4370	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	$5,794.97	$5,803.45	$1,721.11	$1,723.62	$486.02	$486.02	$8,002.09	$8,013.09	$16,015.18	$8,002.09	$8,013.09
	0106	110.00	1.00	1.00	110.00	110.00	0.0527	0.0527	$5,102.51	$5,110.00	$1,515.45	$1,517.67	$534.62	$534.62	$7,152.58	$7,162.28	$14,314.86	$7,152.58	$7,162.28
	3625	120.00	1.00	1.00	120.00	120.00	0.0575	0.0575	$4,802.93	$4,809.94	$1,426.47	$1,428.55	$583.22	$583.22	$6,812.62	$6,821.71	$13,634.33	$6,812.62	$6,821.71
Fee Administration																			
>Allocation Review	4009	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	$3,710.92	$3,716.36	$1,102.14	$1,103.76	$388.81	$388.81	$5,201.87	$5,208.93	$10,410.81		
>Fee Determination	4009	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	$3,710.92	$3,716.36	$1,102.14	$1,103.76	$388.81	$388.81	$5,201.87	$5,208.93	$10,410.81	$1,040.37	$1,041.79
>Collection/Appeals	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$742.18	$743.27	$220.43	$220.75	$77.76	$77.76	$1,040.37	$1,041.79	$2,082.16	$208.07	$208.36
>Time Accounting	4009	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	$556.64	$557.45	$165.32	$165.56	$58.32	$58.32	$780.28	$781.34	$1,561.62		
>Tracking	4009	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$4,453.10	$4,459.63	$1,322.57	$1,324.51	$466.57	$466.57	$6,242.25	$6,250.72	$12,492.97		
WLM Review	4009	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	$1,855.46	$1,858.18	$551.07	$551.88	$194.41	$194.41	$2,600.94	$2,604.47	$5,205.40		
Annual Report	4009	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	$3,710.92	$3,716.36	$1,102.14	$1,103.76	$388.81	$388.81	$5,201.87	$5,208.93	$10,410.81		
Inter-Agency Agreements																			
>IAA-DOH/Hanford Qtrly Submittals	4009	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	$185.55	$185.82	$55.11	$55.19	$19.44	$19.44	$260.09	$260.45	$520.54		
>BN IAA-DOH/Hanford-Renewal	4009	60.00		1.00		60.00		0.0287		$2,787.27		$827.82		$291.61		$3,906.70	$3,906.70		
Total					2745.00	2825.00	1.31	1.35							$200,235.45	$205,718.02	$405,953.47	$30,216.63	$30,257.51

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Regulation Guidance																			
>Permit Regulations	4009	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	$185.55	$185.82	$55.11	$55.19	$19.44	$19.44	$260.09	$260.45	$520.54	$260.09	$260.45
>Emission Trading																			
>Work on Rule Updates																			

>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain	2440	0.50	16.00	16.00	8.00	8.00	0.0038	0.0038	$499.37	$500.10	$148.31	$148.53	$38.88	$38.88	$686.57	$687.52	$1,374.08	$686.57	$687.52
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package	4009	2.00	1.00		2.00		0.0010		$92.77		$27.55		$9.72		$130.05		$130.05	$130.05	
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support																			
	3330	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	$551.15	$551.95	$163.69	$163.93	$38.88	$38.88	$753.72	$754.77	$1,508.48	$150.74	$150.95
Engineering Development																			
	3330	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	$551.15	$551.95	$163.69	$163.93	$38.88	$38.88	$753.72	$754.77	$1,508.48	$150.74	$150.95
	2440	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	$499.37	$500.10	$148.31	$148.53	$38.88	$38.88	$686.57	$687.52	$1,374.08	$137.31	$137.50
Total					38.00	36.00	0.02	0.02							$3,270.71	$3,145.01	$6,415.72	$1,515.51	$1,387.37

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Total																			

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			
CEM Report Review/Audit																			

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

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Small Business Pre-Application Assistance																			
Pollution Prevention																			
SBA Ombudsman (ERO)																			
Information on Compliance Methods																			
Notification of Rights and Requirements																			
Program Management																			
>Federal-State technical and 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	$6,889.32	$6,899.43	$2,046.13	$2,049.13	$486.02	$486.02	$9,421.46	$9,434.57	$18,856.03	$1,884.29	$1,886.91
	2440	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	$6,242.15	$6,251.29	$1,853.92	$1,856.63	$486.02	$486.02	$8,582.08	$8,593.94	$17,176.02	$1,716.42	$1,718.79
	4294	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	$6,889.32	$6,899.43	$2,046.13	$2,049.13	$486.02	$486.02	$9,421.46	$9,434.57	$18,856.03	$1,884.29	$1,886.91
>Trade Association Coord and Oversight																			
>Industry specific plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business advisories laws & regs compliance outreach																			
>Pollution prevention accidental release health & environmental effects																			
Program Evaluation & Compliance																			
>Business liaison - ombudsman																			
>Compliance advisory panel																			
Total					300.00	300.00	0.14	0.14							$27,425.00	$27,463.08	$54,888.09	$5,485.00	$5,492.62

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Information/Outreach																			
>General Info/Outreach																			
>Permit Workshops																			
>Permit Register	4009	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	$185.55	$185.82	$55.11	$55.19	$19.44	$19.44	$260.09	$260.45	$520.54	$260.09	$260.45
>Web page/document support																			
Total					4.00	4.00	0.00	0.00							$260.09	$260.45	$520.54	$260.09	$260.45

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Ambient Monitoring																			

>Monitoring																			
Local Program Oversight	4009	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$4,453.10	$4,459.63	$1,322.57	$1,324.51	$466.57	$466.57	$6,242.25	$6,250.72	$12,492.97	$6,242.25	$6,250.72
Routine Overview Performance Audits	4009	80.00	1.00		80.00		0.0383		$3,710.92		$1,102.14		$388.81		$5,201.87		$5,201.87	$5,201.87	
Routine Financial Audits	4009	80.00	1.00		80.00		0.0383		$3,710.92		$1,102.14		$388.81		$5,201.87		$5,201.87		
EPA Oversight/Reporting	4009	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	$927.73	$929.09	$275.54	$275.94	$97.20	$97.20	$1,300.47	$1,302.23	$2,602.70		
>Prg. Rept.Air/HPV	4009	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$463.86	$464.55	$137.77	$137.97	$48.60	$48.60	$650.23	$651.12	$1,301.35		
Total					286.00	126.00	0.14	0.06							$18,596.70	$8,204.07	$26,800.77	$11,444.12	$6,250.72

Policy and Planning Section (PPS)

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
A. Management & Support									
B. Delegation & Regulation	60.00	60.00	0.0287	0.0287	$5,926.37	$5,934.64	$11,861.01	$5,926.37	$5,934.64
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	$5,926.37	$5,934.64	$11,861.01	$5,926.37	$5,934.64

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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 FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Regulation Guidance																			
Regulation Guidance	0839	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	$724.08	$725.14	$215.05	$215.37	$48.60	$48.60	$987.73	$989.11	$1,976.83	$987.73	$989.11
>Permit Regulations	0839	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	$724.08	$725.14	$215.05	$215.37	$48.60	$48.60	$987.73	$989.11	$1,976.83	$987.73	$989.11
>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																			

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support	0839	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	$2,896.30	$2,900.56	$860.20	$861.47	$194.41	$194.41	$3,950.91	$3,956.43	$7,907.34	$3,950.91	$3,956.43
Engineering Development																			
Total					60.00	60.00	0.0287	0.0287							$5,926.37	$5,934.64	$11,861.01	$5,926.37	$5,934.64

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit																			
Public Meetings																			
Final Permits/Comments																			
Permit Modifications																			
Significant																			
Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals																			
Total																			

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Inspections																			
Major Sources																			
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition																			
Stack Test Oversight																			
CEM Report Review/Audit																			
Review Month Emiss. Repts.																			
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement																			
NOV Processing																			
Total																			

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Management																			
>Federal-State Tech. & Compliance																			

>State-Local Policy Coord.lincl. 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 Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
Total																			

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Fiscal Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
Total																			

Eastern Regional Office
(ERO) Summary

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
A. Management & Support	914.00	914.00	0.4377	0.4377	$72,679.41	$72,913.86	$145,593.27		
B. Delegation & Regulation	240.00	240.00	0.1149	0.1149	$16,336.51	$16,358.73	$32,695.24		
C. Permit Processing	2260.00	2296.00	1.0824	1.0996	$178,476.17	$176,786.11	$355,262.27		
D. Permit Management	1801.00	1801.00	0.8625	0.8625	$116,888.10	$117,046.60	$233,934.70		
E. Technical Assistance	336.00	336.00	0.16	0.16	$25,014.94	$25,049.17	$50,064.11	$2,008.58	$2,011.35
F. Outreach & Education	36.00	36.00	0.02	0.02	$2,043.79	$2,046.51	$4,090.30		
G. Ambient Monitoring & Oversight									
Total	5587.00	5623.00	2.6758	2.6930	$411,438.91	$410,200.98	$821,639.89	$2,008.58	$2,011.35

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Administration																			
Clerical	2815	40.00	4.00	4.00	160.00	160.00	0.0766	0.0766	$5,124.90	$5,132.41	$1,522.10	$1,524.33	$777.62	$777.62	$7,424.63	$7,434.37	$14,858.99		
Management - Section	1183	30.00	12.00	12.00	360.00	360.00	0.1724	0.1724	$24,725.34	$24,761.55	$7,343.43	$7,354.18	$1,749.66	$1,749.66	$33,818.43	$33,865.39	$67,683.82		
Management - Unit	2030	20.00	6.00	6.00	120.00	120.00	0.0575	0.0575	$7,293.51	$7,304.20	$2,166.17	$2,169.35	$583.22	$583.22	$10,042.90	$10,056.76	$20,099.66		
Training																			
>Permit Eng. Workshops	3562	16.00	1.00		16.00		0.0077		$998.74		$296.63		$77.76		$1,373.13		$1,373.13		
>Permit Eng. Workshops	3178	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	$742.18	$743.27	$220.43	$220.75	$77.76	$77.76	$1,040.37	$1,041.79	$2,082.16		
>Permit Eng. Workshops	4810	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	$861.30	$862.56	$255.81	$256.18	$77.76	$77.76	$1,194.87	$1,196.50	$2,391.37		
	3425	16.00		1.00		16.00		0.0077		$1,103.91		$327.86		$77.76		$1,509.53	$1,509.53		
Data Management	3178	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$278.32	$278.73	$82.66	$82.78	$29.16	$29.16	$390.14	$390.67	$780.81		
Data Management	4810	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$322.99	$323.46	$95.93	$96.07	$29.16	$29.16	$448.08	$448.69	$896.77		
Data Management																			
>General Support	4810	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	$1,291.95	$1,293.84	$383.71	$384.27	$116.64	$116.64	$1,792.31	$1,794.75	$3,587.06		
>Compliance Information	3178	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	$1,113.28	$1,114.91	$330.64	$331.13	$116.64	$116.64	$1,560.56	$1,562.68	$3,123.24		
>Emission Inventory	3178	2.00	6.00	6.00	12.00	12.00	0.0057	0.0057	$556.64	$557.45	$165.32	$165.56	$58.32	$58.32	$780.28	$781.34	$1,561.62		
>Emission Inventory																			
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report	3178	8.00	0.50	0.50	4.00	4.00	0.0019	0.0019	$185.55	$185.82	$55.11	$55.19	$19.44	$19.44	$260.09	$260.45	$520.54		
>Time Accounting																			
Support																			
Supervision	2030	60.00	2.50	2.50	150.00	150.00	0.0718	0.0718	$9,116.88	$9,130.24	$2,707.71	$2,711.68	$729.02	$729.02	$12,553.62	$12,570.95	$25,124.57		
>Clerical																			
>AFRS Support																			
Total					914.00	914.00	0.44	0.44							$72,679.41	$72,913.86	$145,593.27		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Regulation Guidance	3178	16.00	12.00	12.00	192.00	192.00	0.0920	0.0920	$8,906.21	$8,919.26	$2,645.14	$2,649.02	$933.15	$933.15	$12,484.50	$12,501.44	$24,985.94		
>Permit Regulations	4810	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	$1,291.95	$1,293.84	$383.71	$384.27	$116.64	$116.64	$1,792.31	$1,794.75	$3,587.06		

>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																			
>Emiss. Inventory Update																			
Engineering Support	3562	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	$1,498.11	$1,500.31	$444.94	$445.59	$116.64	$116.64	$2,059.70	$2,062.55	$4,122.24		
Engineering Development																			
Total					240.00	240.00	0.11	0.11							$16,336.51	$16,358.73	$32,695.24		

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Permit Application Review (new)	3562	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	$2,496.86	$2,500.52	$741.57	$742.65	$194.41	$194.41	$3,432.83	$3,437.58	$6,870.41		
Permit Application Review (new)	4810	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	$4,306.51	$4,312.80	$1,279.03	$1,280.90	$388.81	$388.81	$5,974.36	$5,982.51	$11,956.87		
Preapplication Assistance (new+renew)	3562	24.00	3.00	2.00	72.00	48.00	0.0345	0.0230	$4,494.34	$3,000.62	$1,334.82	$891.18	$349.93	$233.29	$6,179.10	$4,125.09	$10,304.19		
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	4810	600.00	1.50	2.00	900.00	1200.00	0.4310	0.5747	$48,448.28	$64,691.95	$14,389.14	$19,213.51	$4,374.14	$5,832.18	$67,211.55	$89,737.65	$156,949.20		
Prepare Draft Permit	3562	360.00	1.00	1.00	360.00	360.00	0.1724	0.1724	$22,471.72	$22,504.66	$6,674.10	$6,683.88	$1,749.66	$1,749.66	$30,895.48	$30,938.19	$61,833.67		
Prepare Draft Permit	3425	200.00	1.00		200.00		0.0958		$13,778.64		$4,092.26		$972.03		$18,842.93		$18,842.93		
Public Meeting	4810	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	$430.65	$431.28	$127.90	$128.09	$38.88	$38.88	$597.44	$598.25	$1,195.69		
Public Meeting	3562	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	$499.37	$500.10	$148.31	$148.53	$38.88	$38.88	$686.57	$687.52	$1,374.08		
Final Permits/Comments	4810	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	$4,306.51	$4,312.80	$1,279.03	$1,280.90	$388.81	$388.81	$5,974.36	$5,982.51	$11,956.87		
Permit Modifications																			
Significant	4810	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	$16,149.43	$16,172.99	$4,796.38	$4,803.38	$1,458.05	$1,458.05	$22,403.85	$22,434.41	$44,838.26		
Significant																			
Minor	4810	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	$5,383.14	$5,391.00	$1,598.79	$1,601.13	$486.02	$486.02	$7,467.95	$7,478.14	$14,946.09		
Admin. Permit Amend.	4810	32.00	1.00	1.00	32.00	32.00	0.0153	0.0153	$1,722.61	$1,725.12	$511.61	$512.36	$155.52	$155.52	$2,389.74	$2,393.00	$4,782.75		
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Operational Flex. Reviews																			
Permit Appeals	4810	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	$2,153.26	$2,156.40	$639.52	$640.45	$194.41	$194.41	$2,987.18	$2,991.25	$5,978.44		
Permit Appeals	3562	80.00	0.50		40.00		0.0192		$2,496.86		$741.57		$194.41		$3,432.83		$3,432.83		
Total					2260.00	2296.00	1.08	1.10							$178,476.17	$176,786.11	$355,262.27		

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O

Inspections																	
Major Source Inspections	3178	40.00	6.00	6.00	240.00	240.00	0.1149	0.1149	$11,132.76	$11,149.08	$3,306.43	$3,311.28	$1,166.44	$1,166.44	$15,605.62	$15,626.79	$31,232.42
Major Source Inspections	4468	32.00	2.00	2.00	64.00	64.00	0.0307	0.0307	$2,561.56	$2,565.30	$760.78	$761.89	$311.05	$311.05	$3,633.40	$3,638.25	$7,271.64
Non-Major Sources Inspections	3178	32.00	2.00	2.00	64.00	64.00	0.0307	0.0307	$2,968.74	$2,973.09	$881.71	$883.01	$311.05	$311.05	$4,161.50	$4,167.15	$8,328.65
Area Source Inspections																	
Asbestos/Demolition																	
Stack Test Oversight	3178	24.00	8.00	8.00	192.00	192.00	0.0920	0.0920	$8,906.21	$8,919.26	$2,645.14	$2,649.02	$933.15	$933.15	$12,484.50	$12,501.44	$24,985.94
Stack Test Oversight	4810	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,722.61	$1,725.12	$511.61	$512.36	$155.52	$155.52	$2,389.74	$2,393.00	$4,782.75
CEM Report Review/Audit	3178	3.00	3.00	3.00	9.00	9.00	0.0043	0.0043	$417.48	$418.09	$123.99	$124.17	$43.74	$43.74	$585.21	$586.00	$1,171.22
CEM Report Review/Audit																	
Review Month Emiss. Repts.	3178	24.00	12.00	12.00	288.00	288.00	0.1379	0.1379	$13,359.31	$13,378.90	$3,967.72	$3,973.53	$1,399.72	$1,399.72	$18,726.75	$18,752.15	$37,478.90
Review Month Emiss. Repts.																	
Review Excess Emiss. Rpts.	3178	24.00	12.00	12.00	288.00	288.00	0.1379	0.1379	$13,359.31	$13,378.90	$3,967.72	$3,973.53	$1,399.72	$1,399.72	$18,726.75	$18,752.15	$37,478.90
Review Excess Emiss. Rpts.																	
Review Annual Compl. Cert.	3178	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	$2,226.55	$2,229.82	$661.29	$662.26	$233.29	$233.29	$3,121.12	$3,125.36	$6,246.48
Review Annual Compl. Cert.																	
Complaint Investigation																	
Initial Response	3178	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	$556.64	$557.45	$165.32	$165.56	$58.32	$58.32	$780.28	$781.34	$1,561.62
Field Response	3178	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	$1,113.28	$1,114.91	$330.64	$331.13	$116.64	$116.64	$1,560.56	$1,562.68	$3,123.24
Followup	3178	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	$5,566.38	$5,574.54	$1,653.21	$1,655.64	$583.22	$583.22	$7,802.81	$7,813.40	$15,616.21
Administrative Enforcement	3178	80.00	3.00	3.00	240.00	240.00	0.1149	0.1149	$11,132.76	$11,149.08	$3,306.43	$3,311.28	$1,166.44	$1,166.44	$15,605.62	$15,626.79	$31,232.42
Administrative Enforcement																	
NOV Processing	3178	60.00	3.00	3.00	180.00	180.00	0.0862	0.0862	$8,349.57	$8,361.81	$2,479.82	$2,483.46	$874.83	$874.83	$11,704.22	$11,720.10	$23,424.31
Total					1801.00	1801.00	0.86	0.86							$116,888.10	$117,046.60	$233,934.70

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local policy coord. incl. inter/intra agency agreements and rule dev.																			
Source Assistance	4810	24.00	4.00	4.00	96.00	96.00	0.0460	0.0460	$5,167.82	$5,175.36	$1,534.84	$1,537.08	$466.57	$466.57	$7,169.23	$7,179.01	$14,348.24		
Source Assistance	3178	30.00	4.00	4.00	120.00	120.00	0.0575	0.0575	$5,566.38	$5,574.54	$1,653.21	$1,655.64	$583.22	$583.22	$7,802.81	$7,813.40	$15,616.21		
>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	2030	20.00	6.00	6.00	120.00	120.00	0.0575	0.0575	$7,293.51	$7,304.20	$2,166.17	$2,169.35	$583.22	$583.22	$10,042.90	$10,056.76	$20,099.66	$2,008.58	$2,011.35
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total					336.00	336.00	0.16	0.16							$25,014.94	$25,049.17	$50,064.11	$2,008.58	$2,011.35

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O

Information/Outreach																			
General Info/Outreach	3334	12.00	2.00	2.00	24.00	24.00	0.0115	0.0115	$960.59	$961.99	$285.29	$285.71	$116.64	$116.64	$1,362.52	$1,364.34	$2,726.87		
Permit Workshops																			
>Permit Register	3334	6.00	2.00	2.00	12.00	12.00	0.0057	0.0057	$480.29	$480.99	$142.65	$142.86	$58.32	$58.32	$681.26	$682.17	$1,363.43		
>Fact Sheets																			
Total					36.00	36.00	0.02	0.02							$2,043.79	$2,046.51	$4,090.30		

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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																			

Central Regional Office
(CRO) Summary

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
A. Management & Support	734.80	734.80	0.35	0.35	$54,030.04	$54,104.00	$108,134.04		
B. Delegation & Regulation									
C. Permit Processing	1014.40	1014.40	0.49	0.49	$90,130.08	$90,255.05	$180,385.13		
D. Permit Management	560.00	560.00	0.27	0.27	$41,842.69	$41,900.05	$83,742.74		
E. Technical Assistance	96.00	96.00	0.05	0.05	$7,643.43	$7,653.95	$15,297.38		
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	2405.20	2405.20	1.1519	1.1519	$193,646.24	$193,913.05	$387,559.29		

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Administration																			
Clerical	4225	0.80	276.00	276.00	220.80	220.80	0.1057	0.1057	$6,263.40	$6,272.60	$1,860.23	$1,862.96	$1,073.12	$1,073.12	$9,196.75	$9,208.69	$18,405.44		
Management	3327	1.00	330.00	330.00	330.00	330.00	0.1580	0.1580	$21,584.97	$21,616.58	$6,410.74	$6,420.12	$1,603.85	$1,603.85	$29,599.56	$29,640.56	$59,240.11		
Training																			
>Permit Eng. Workshops																			
Qrtly Permit Writers Mtg	3333	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,484.37	$1,486.54	$440.86	$441.50	$155.52	$155.52	$2,080.75	$2,083.57	$4,164.32		
	3424	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$2,204.58	$2,207.82	$654.76	$655.72	$155.52	$155.52	$3,014.87	$3,019.06	$6,033.93		
R10 TV Workshpo	3333	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	$742.18	$743.27	$220.43	$220.75	$77.76	$77.76	$1,040.37	$1,041.79	$2,082.16		
	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	$1,102.29	$1,103.91	$327.38	$327.86	$77.76	$77.76	$1,507.43	$1,509.53	$3,016.97		
Data Management																			
>General Support																			
>Compliance Information	3333	2.00	6.00	6.00	12.00	12.00	0.0057	0.0057	$556.64	$557.45	$165.32	$165.56	$58.32	$58.32	$780.28	$781.34	$1,561.62		
	3424	2.00	6.00	6.00	12.00	12.00	0.0057	0.0057	$826.72	$827.93	$245.54	$245.90	$58.32	$58.32	$1,130.58	$1,132.15	$2,262.72		
>Emission Inventory	3424	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	$2,755.73	$2,759.77	$818.45	$819.65	$194.41	$194.41	$3,768.59	$3,773.83	$7,542.41		
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	$556.64	$557.45	$165.32	$165.56	$58.32	$58.32	$780.28	$781.34	$1,561.62		
	3424	0.50	24.00	24.00	12.00	12.00	0.0057	0.0057	$826.72	$827.93	$245.54	$245.90	$58.32	$58.32	$1,130.58	$1,132.15	$2,262.72		
Support																			
Supervision																			
>Clerical																			
>AFRS Support																			
Total					734.80	734.80	0.3519	0.3519							$54,030.04	$54,104.00	$108,134.04		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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 FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Permit Application Review	3333	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	$371.09	$371.64	$110.21	$110.38	$38.88	$38.88	$520.19	$520.89	$1,041.08		
	3424	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	$2,755.73	$2,759.77	$818.45	$819.65	$194.41	$194.41	$3,768.59	$3,773.83	$7,542.41		
Preapplication Assistance	3333	12.00	0.20	0.20	2.40	2.40	0.0011	0.0011	$111.33	$111.49	$33.06	$33.11	$11.66	$11.66	$156.06	$156.27	$312.32		
	3424	12.00	1.00	1.00	12.00	12.00	0.0057	0.0057	$826.72	$827.93	$245.54	$245.90	$58.32	$58.32	$1,130.58	$1,132.15	$2,262.72		
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	$2,783.19	$2,787.27	$826.61	$827.82	$291.61	$291.61	$3,901.41	$3,906.70	$7,808.10		
	3424	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	$20,667.96	$20,698.28	$6,138.38	$6,147.39	$1,458.05	$1,458.05	$28,264.39	$28,303.71	$56,568.10		
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	$2,783.19	$2,787.27	$826.61	$827.82	$291.61	$291.61	$3,901.41	$3,906.70	$7,808.10		
	3424	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	$20,667.96	$20,698.28	$6,138.38	$6,147.39	$1,458.05	$1,458.05	$28,264.39	$28,303.71	$56,568.10		
Permit Modifications																			
Significant	3333	80.00	0.20	0.20	16.00	16.00	0.0077	0.0077	$742.18	$743.27	$220.43	$220.75	$77.76	$77.76	$1,040.37	$1,041.79	$2,082.16		
	3424	80.00	0.80	0.80	64.00	64.00	0.0307	0.0307	$4,409.16	$4,415.63	$1,309.52	$1,311.44	$311.05	$311.05	$6,029.74	$6,038.12	$12,067.86		
Minor																			
Admin. Permit Amend.	3333	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	$371.09	$371.64	$110.21	$110.38	$38.88	$38.88	$520.19	$520.89	$1,041.08		
	3424	40.00	0.80	0.80	32.00	32.00	0.0153	0.0153	$2,204.58	$2,207.82	$654.76	$655.72	$155.52	$155.52	$3,014.87	$3,019.06	$6,033.93		
Permit Reopening	3333	80.00	0.20	0.20	16.00	16.00	0.0077	0.0077	$742.18	$743.27	$220.43	$220.75	$77.76	$77.76	$1,040.37	$1,041.79	$2,082.16		
	3424	80.00	0.80	0.80	64.00	64.00	0.0307	0.0307	$4,409.16	$4,415.63	$1,309.52	$1,311.44	$311.05	$311.05	$6,029.74	$6,038.12	$12,067.86		
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	$742.18	$743.27	$220.43	$220.75	$77.76	$77.76	$1,040.37	$1,041.79	$2,082.16		
	3424	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	$1,102.29	$1,103.91	$327.38	$327.86	$77.76	$77.76	$1,507.43	$1,509.53	$3,016.97		
Total					1014.40	1014.40	0.4858	0.4858							$90,130.08	$90,255.05	$180,385.13		

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Inspections																			
Major Sources	3333	24.00	3.00	3.00	72.00	72.00	0.0345	0.0345	$3,339.83	$3,344.72	$991.93	$993.38	$349.93	$349.93	$4,681.69	$4,688.04	$9,369.73		
Non-Major Sources	3333	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$2,226.55	$2,229.82	$661.29	$662.26	$233.29	$233.29	$3,121.12	$3,125.36	$6,246.48		
Area Sources	3333	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	$1,113.28	$1,114.91	$330.64	$331.13	$116.64	$116.64	$1,560.56	$1,562.68	$3,123.24		
Asbestos/Demolition																			
Stack Test Oversight	3424	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$3,306.87	$3,311.72	$982.14	$983.58	$233.29	$233.29	$4,522.30	$4,528.59	$9,050.90		
	3333	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$2,226.55	$2,229.82	$661.29	$662.26	$233.29	$233.29	$3,121.12	$3,125.36	$6,246.48		
CEM Report Review/Audit	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$413.36	$413.97	$122.77	$122.95	$29.16	$29.16	$565.29	$566.07	$1,131.36		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$278.32	$278.73	$82.66	$82.78	$29.16	$29.16	$390.14	$390.67	$780.81		
Review Month Emiss. Repts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$413.36	$413.97	$122.77	$122.95	$29.16	$29.16	$565.29	$566.07	$1,131.36		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$278.32	$278.73	$82.66	$82.78	$29.16	$29.16	$390.14	$390.67	$780.81		
Review Excess Emiss. Rpts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$413.36	$413.97	$122.77	$122.95	$29.16	$29.16	$565.29	$566.07	$1,131.36		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$278.32	$278.73	$82.66	$82.78	$29.16	$29.16	$390.14	$390.67	$780.81		
Review Annual Compl. Cert.	3424	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$3,306.87	$3,311.72	$982.14	$983.58	$233.29	$233.29	$4,522.30	$4,528.59	$9,050.90		
	3333	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$2,226.55	$2,229.82	$661.29	$662.26	$233.29	$233.29	$3,121.12	$3,125.36	$6,246.48		
Complaint Investigation	3424	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	$3,306.87	$3,311.72	$982.14	$983.58	$233.29	$233.29	$4,522.30	$4,528.59	$9,050.90		
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement	3333	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	$3,710.92	$3,716.36	$1,102.14	$1,103.76	$388.81	$388.81	$5,201.87	$5,208.93	$10,410.81		
EPA Oversight/Reporting	3333	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	$556.64	$557.45	$165.32	$165.56	$58.32	$58.32	$780.28	$781.34	$1,561.62		
Prg. Rept-Airs/AFS	3424	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	$1,653.44	$1,655.86	$491.07	$491.79	$116.64	$116.64	$2,261.15	$2,264.30	$4,525.45		
	3333	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	$1,113.28	$1,114.91	$330.64	$331.13	$116.64	$116.64	$1,560.56	$1,562.68	$3,123.24		
NOV Processing																			
Total					560.00	560.00	0.2682	0.2682							$41,842.69	$41,900.05	$83,742.74		

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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	$3,306.87	$3,311.72	$982.14	$983.58	$233.29	$233.29	$4,522.30	$4,528.59	$9,050.90		
	3333	1.00	48.00	48.00	48.00	48.00	0.0230	0.0230	$2,226.55	$2,229.82	$661.29	$662.26	$233.29	$233.29	$3,121.12	$3,125.36	$6,246.48		
>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							$7,643.43	$7,653.95	$15,297.38		

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
Total																			

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
>Ecology Performance Audits-HPV																			
Total																			

Industrial (IND) Summary

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
A. Management & Support	4580.00	4468.00	2.1935	2.1398	$348,695.94	$339,078.54	$687,774.49		
B. Delegation & Regulation									
C. Permit Processing	2196.00	2818.00	1.0517	1.3496	$190,173.83	$247,887.23	$438,061.06		
D. Permit Management	4495.00	4455.00	2.1528	2.1336	$385,205.16	$382,300.20	$767,505.36		
E. Technical Assistance									
F. Outreach & Education	20.00	20.00	0.0096	0.0096	$1,300.47	$1,302.23	$2,602.70		
G. Ambient Monitoring & Oversight									
Total	11291.00	11761.00	5.4076	5.6327	$925,375.40	$970,568.20	$1,895,943.60		

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Administration																			
Clerical	2668	13.00	52.00	52.00	676.00	676.00	0.3238	0.3238	$21,652.72	$21,684.45	$6,430.86	$6,440.28	$3,285.46	$3,285.46	$31,369.04	$31,410.19	$62,779.23		
Clerical	4027	8.00	52.00	52.00	416.00	416.00	0.1992	0.1992	$12,685.01	$12,703.54	$3,767.45	$3,772.95	$2,021.82	$2,021.82	$18,474.28	$18,498.32	$36,972.60		
Management	0666	14.00	52.00	52.00	728.00	728.00	0.3487	0.3487	$54,435.43	$54,515.28	$16,167.32	$16,191.04	$3,538.19	$3,538.19	$74,140.95	$74,244.50	$148,385.45		
Management	3394	1.00	70.00	70.00	70.00	70.00	0.0335	0.0335	$4,498.87	$4,505.48	$1,336.17	$1,338.13	$340.21	$340.21	$6,175.25	$6,183.82	$12,359.07		
Management	4084	1.00	70.00	70.00	70.00	70.00	0.0335	0.0335	$5,667.99	$5,676.30	$1,683.39	$1,685.86	$340.21	$340.21	$7,691.59	$7,702.38	$15,393.97		
Training	0666	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$1,196.38	$1,198.14	$355.33	$355.85	$77.76	$77.76	$1,629.47	$1,631.75	$3,261.22		
	3310	8.00	8.00	8.00	64.00	64.00	0.0307	0.0307	$4,409.16	$4,415.63	$1,309.52	$1,311.44	$311.05	$311.05	$6,029.74	$6,038.12	$12,067.86		
	2043	8.00	8.00	6.00	64.00	48.00	0.0307	0.0230	$4,409.16	$3,311.72	$1,309.52	$983.58	$311.05	$233.29	$6,029.74	$4,528.59	$10,558.33		
	2353	8.00	8.00	8.00	64.00	64.00	0.0307	0.0307	$3,994.97	$4,000.83	$1,186.51	$1,188.25	$311.05	$311.05	$5,492.53	$5,500.12	$10,992.65		
	0819	8.00	8.00	8.00	64.00	64.00	0.0307	0.0307	$4,409.16	$4,415.63	$1,309.52	$1,311.44	$311.05	$311.05	$6,029.74	$6,038.12	$12,067.86		
	0817	8.00	8.00	8.00	64.00	64.00	0.0307	0.0307	$3,994.97	$4,000.83	$1,186.51	$1,188.25	$311.05	$311.05	$5,492.53	$5,500.12	$10,992.65		
	2432	8.00	13.00	8.00	104.00	64.00	0.0498	0.0307	$7,164.89	$4,415.63	$2,127.97	$1,311.44	$505.46	$311.05	$9,798.32	$6,038.12	$15,836.45		
	2300	8.00	13.00	8.00	104.00	64.00	0.0498	0.0307	$6,491.83	$4,000.83	$1,928.07	$1,188.25	$505.46	$311.05	$8,925.36	$5,500.12	$14,425.48		
	2426	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$742.18	$743.27	$220.43	$220.75	$77.76	$77.76	$1,040.37	$1,041.79	$2,082.16		
	0746	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,722.61	$1,725.12	$511.61	$512.36	$155.52	$155.52	$2,389.74	$2,393.00	$4,782.75		
	3246	8.00	6.00	4.00	48.00	32.00	0.0230	0.0153	$2,996.23	$2,000.41	$889.88	$594.12	$233.29	$155.52	$4,119.40	$2,750.06	$6,869.46		
Data Management																			
>General Support	2426	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$4,453.10	$4,459.63	$1,322.57	$1,324.51	$466.57	$466.57	$6,242.25	$6,250.72	$12,492.97		
	4027	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$2,927.31	$2,931.59	$869.41	$870.68	$466.57	$466.57	$4,263.30	$4,268.84	$8,532.14		
>Compliance Information	2426	24.00	12.00	12.00	288.00	288.00	0.1379	0.1379	$13,359.31	$13,378.90	$3,967.72	$3,973.53	$1,399.72	$1,399.72	$18,726.75	$18,752.15	$37,478.90		
>EPA reporting	2426	16.00	12.00	12.00	192.00	192.00	0.0920	0.0920	$8,906.21	$8,919.26	$2,645.14	$2,649.02	$933.15	$933.15	$12,484.50	$12,501.44	$24,985.94		
>HPV reporting/tracking	2426	16.00	6.00	6.00	96.00	96.00	0.0460	0.0460	$4,453.10	$4,459.63	$1,322.57	$1,324.51	$466.57	$466.57	$6,242.25	$6,250.72	$12,492.97		
>Emission Inventory	4027	4.00	7.00	7.00	28.00	28.00	0.0134	0.0134	$853.80	$855.05	$253.58	$253.95	$136.08	$136.08	$1,243.46	$1,245.08	$2,488.54		
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	$1,537.47	$1,539.72	$456.63	$457.30	$233.29	$233.29	$2,227.39	$2,230.31	$4,457.70		
Support																			
Supervision	2043	8.00	52.00	52.00	416.00	416.00	0.1992	0.1992	$28,659.57	$28,701.61	$8,511.89	$8,524.38	$2,021.82	$2,021.82	$39,193.29	$39,247.81	$78,441.10		

	3310	12.00	52.00	52.00	624.00	624.00	0.2989	0.2989	$42,989.36	$43,052.41	$12,767.84	$12,786.57	$3,032.74	$3,032.74	$58,789.93	$58,871.72	$117,661.65		
>Clerical (public records requests)	2668	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$3,074.94	$3,079.45	$913.26	$914.60	$466.57	$466.57	$4,454.78	$4,460.62	$8,915.39		
>AFRS Support																			
Total					4580.00	4468.00	2.1935	2.1398							$348,695.94	$339,078.54	$687,774.49		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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 FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Permit Application Review	2427	80.00																	
	0819	80.00																	
	0746	80.00																	
	2353	80.00	1.00		80.00		0.0383		$4,993.72		$1,483.13		$388.81		$6,865.66		$6,865.66		
	2300	80.00		1.00		80.00		0.0383		$5,001.03		$1,485.31		$388.81		$6,875.15	$6,875.15		
	3309	80.00																	
Preapplication Assistance	2427	20.00																	
	0819	20.00																	
	0746	20.00																	
	2353	20.00																	
	2300	20.00																	
	3309	20.00																	
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			

Prepare Draft Permit	2427	360.00															
	0819	360.00	0.75	0.25	270.00	90.00	0.1293	0.0431	$18,601.16	$6,209.48	$5,524.55	$1,844.22	$1,312.24	$437.41	$25,437.95	$8,491.11	$33,929.06
	0746	360.00															
	2353	360.00	1.50	0.50	540.00	180.00	0.2586	0.0862	$33,707.59	$11,252.33	$10,011.15	$3,341.94	$2,624.48	$874.83	$46,343.22	$15,469.10	$61,812.32
	2300	360.00															
	3309	360.00															
	2447	24.00															
	4027	16.00															
	3310	40.00															
	2043	40.00															
Public Comment/Website	2447	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$2,226.55	$2,229.82	$661.29	$662.26	$233.29	$233.29	$3,121.12	$3,125.36	$6,246.48
Public Meetings	2427	60.00															
	0819	60.00															
	0746	60.00															
	2353	60.00	1.00		60.00		0.0287		$3,745.29		$1,112.35		$291.61		$5,149.25		$5,149.25
	2300	60.00															
	3309	60.00															
	2447	40.00															
	4027	8.00															
	3310	24.00															
	2043	24.00															
Final Permits/Comments	2427	80.00															
	0819	80.00		1.00		80.00		0.0383		$5,519.54		$1,639.30		$388.81		$7,547.66	$7,547.66
	0746	80.00															
	2353	80.00	2.00	1.00	160.00	80.00	0.0766	0.0383	$9,987.43	$5,001.03	$2,966.27	$1,485.31	$777.62	$388.81	$13,731.33	$6,875.15	$20,606.48
	2300	80.00															
	3309	80.00															
	2447	32.00															
	4027	8.00															
	3310	16.00															
	2043	16.00															
Permit Modifications																	
Significant	2427	160.00		2.00		320.00		0.1533		$20,004.14		$5,941.23		$1,555.25		$27,500.62	$27,500.62
	0819	160.00		2.00		320.00		0.1533		$22,078.16		$6,557.21		$1,555.25		$30,190.62	$30,190.62
	0746	160.00		1.00		160.00		0.0766		$8,625.59		$2,561.80		$777.62		$11,965.02	$11,965.02
	2353	160.00		1.00		160.00		0.0766		$10,002.07		$2,970.61		$777.62		$13,750.31	$13,750.31
	2300	160.00		1.00		160.00		0.0766		$10,002.07		$2,970.61		$777.62		$13,750.31	$13,750.31
	3309	160.00	2.00	6.00	320.00	960.00	0.1533	0.4598	$22,045.82	$66,234.48	$6,547.61	$19,671.64	$1,555.25	$4,665.75	$30,148.68	$90,571.87	$120,720.55
	2447	24.00	2.00	6.00	48.00	144.00	0.0230	0.0690	$2,226.55	$6,689.45	$661.29	$1,986.77	$233.29	$699.86	$3,121.12	$9,376.08	$12,497.20
	4027	4.00	2.00	5.00	8.00	20.00	0.0038	0.0096	$243.94	$610.75	$72.45	$181.39	$38.88	$97.20	$355.27	$889.34	$1,244.62
	3310	16.00		1.00		16.00		0.0077		$1,103.91		$327.86		$77.76		$1,509.53	$1,509.53
	2043	16.00	2.00		32.00		0.0153		$2,204.58		$654.76		$155.52		$3,014.87		$3,014.87
Minor	2427	40.00	1.00		40.00		0.0192		$2,496.86		$741.57		$194.41		$3,432.83		$3,432.83
	0819	40.00	2.00		80.00		0.0383		$5,511.46		$1,636.90		$388.81		$7,537.17		$7,537.17
	2353	40.00	1.00		40.00		0.0192		$2,496.86		$741.57		$194.41		$3,432.83		$3,432.83
	2300	40.00	1.00		40.00		0.0192		$2,496.86		$741.57		$194.41		$3,432.83		$3,432.83
	3309	40.00	1.00		40.00		0.0192		$2,755.73		$818.45		$194.41		$3,768.59		$3,768.59
	2447	24.00	6.00		144.00		0.0690		$6,679.66		$1,983.86		$699.86		$9,363.37		$9,363.37

	4027	4.00																
	3310	16.00	5.00		80.00		0.0383		$5,511.46		$1,636.90		$388.81		$7,537.17		$7,537.17	
	2043	16.00	1.00		16.00		0.0077		$1,102.29		$327.38		$77.76		$1,507.43		$1,507.43	
Admin. Permit Amend.	2668	8.00																
Permit Reopening	2427	160.00																
	0819	160.00																
	0746	160.00																
	2353	160.00																
	2300	160.00																
	3309	160.00																
	2447	24.00																
	4027	4.00																
Early Reduction Reviews																		
Operational Flex. Reviews	2427	40.00																
	0819	40.00																
	0746	40.00																
	2353	40.00																
	2300	40.00																
	3309	40.00																
Permit Appeals	2427	150.00																
	0819	150.00																
	2353	150.00	1.00		150.00		0.0718		$9,363.22		$2,780.88		$729.02		$12,873.12		$12,873.12	
	2300	150.00																
	3309	150.00																
Total					2196.00	2818.00	1.0517	1.3496							$190,173.83	$247,887.23	$438,061.06	

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Inspections																			
Major Sources	2427	40.00	5.00	5.00	200.00	200.00	0.0958	0.0958	$12,484.29	$12,502.59	$3,707.83	$3,713.27	$972.03	$972.03	$17,164.16	$17,187.88	$34,352.04		
	0819	40.00	4.00	4.00	160.00	160.00	0.0766	0.0766	$11,022.91	$11,039.08	$3,273.80	$3,278.61	$777.62	$777.62	$15,074.34	$15,095.31	$30,169.65		
	3309	40.00	4.00	4.00	160.00	160.00	0.0766	0.0766	$11,022.91	$11,039.08	$3,273.80	$3,278.61	$777.62	$777.62	$15,074.34	$15,095.31	$30,169.65		
	2353	40.00	6.00	5.00	240.00	200.00	0.1149	0.0958	$14,981.15	$12,502.59	$4,449.40	$3,713.27	$1,166.44	$972.03	$20,596.99	$17,187.88	$37,784.87		
	2300	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	$7,490.57	$7,501.55	$2,224.70	$2,227.96	$583.22	$583.22	$10,298.49	$10,312.73	$20,611.22		
	0746	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$2,583.91	$2,587.68	$767.42	$768.54	$233.29	$233.29	$3,584.62	$3,589.51	$7,174.12		
	3246	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$2,996.23	$3,000.62	$889.88	$891.18	$233.29	$233.29	$4,119.40	$4,125.09	$8,244.49		
	3720	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	$1,024.98	$1,026.48	$304.42	$304.87	$155.52	$155.52	$1,484.93	$1,486.87	$2,971.80		
	4027	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	$975.77	$977.20	$289.80	$290.23	$155.52	$155.52	$1,421.10	$1,422.95	$2,844.05		
	3310	4.00	8.00	8.00	32.00	32.00	0.0153	0.0153	$2,204.58	$2,207.82	$654.76	$655.72	$155.52	$155.52	$3,014.87	$3,019.06	$6,033.93		
	2043	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	$551.15	$551.95	$163.69	$163.93	$38.88	$38.88	$753.72	$754.77	$1,508.48		
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition	2353	6.00	7.00	7.00	42.00	42.00	0.0201	0.0201	$2,621.70	$2,625.54	$778.65	$779.79	$204.13	$204.13	$3,604.47	$3,609.46	$7,213.93		
Stack Test Oversight	2427	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	$2,996.23	$3,000.62	$889.88	$891.18	$233.29	$233.29	$4,119.40	$4,125.09	$8,244.49		
	0819	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	$3,306.87	$3,311.72	$982.14	$983.58	$233.29	$233.29	$4,522.30	$4,528.59	$9,050.90		

	3309	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$2,204.58	$2,207.82	$654.76	$655.72	$155.52	$155.52	$3,014.87	$3,019.06	$6,033.93
	2353	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	$7,490.57	$7,501.55	$2,224.70	$2,227.96	$583.22	$583.22	$10,298.49	$10,312.73	$20,611.22
	2300	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	$1,498.11	$1,500.31	$444.94	$445.59	$116.64	$116.64	$2,059.70	$2,062.55	$4,122.24
CEM Report Review/Audit	2427	8.00	8.00	8.00	64.00	64.00	0.0307	0.0307	$3,994.97	$4,000.83	$1,186.51	$1,188.25	$311.05	$311.05	$5,492.53	$5,500.12	$10,992.65
	0819	8.00	8.00	8.00	64.00	64.00	0.0307	0.0307	$4,409.16	$4,415.63	$1,309.52	$1,311.44	$311.05	$311.05	$6,029.74	$6,038.12	$12,067.86
	2353	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,997.49	$2,000.41	$593.25	$594.12	$155.52	$155.52	$2,746.27	$2,750.06	$5,496.33
	2300	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,997.49	$2,000.41	$593.25	$594.12	$155.52	$155.52	$2,746.27	$2,750.06	$5,496.33
	3309	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$2,204.58	$2,207.82	$654.76	$655.72	$155.52	$155.52	$3,014.87	$3,019.06	$6,033.93
Review Month Emiss. Repts.	2427	8.00	24.00	24.00	192.00	192.00	0.0920	0.0920	$11,984.92	$12,002.48	$3,559.52	$3,564.74	$933.15	$933.15	$16,477.59	$16,500.37	$32,977.96
	0819	8.00	24.00	24.00	192.00	192.00	0.0920	0.0920	$13,227.49	$13,246.90	$3,928.57	$3,934.33	$933.15	$933.15	$18,089.21	$18,114.37	$36,203.58
	2353	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$5,992.46	$6,001.24	$1,779.76	$1,782.37	$466.57	$466.57	$8,238.80	$8,250.18	$16,488.98
	2300	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$5,992.46	$6,001.24	$1,779.76	$1,782.37	$466.57	$466.57	$8,238.80	$8,250.18	$16,488.98
	3309	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$6,613.75	$6,623.45	$1,964.28	$1,967.16	$466.57	$466.57	$9,044.60	$9,057.19	$18,101.79
	2426	1.00	82.00	82.00	82.00	82.00	0.0393	0.0393	$3,803.69	$3,809.27	$1,129.70	$1,131.35	$398.53	$398.53	$5,331.92	$5,339.15	$10,671.08
Review Excess Emiss. Rpts.	2427	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	$2,996.23	$3,000.62	$889.88	$891.18	$233.29	$233.29	$4,119.40	$4,125.09	$8,244.49
	0819	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	$3,306.87	$3,311.72	$982.14	$983.58	$233.29	$233.29	$4,522.30	$4,528.59	$9,050.90
	2353	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	$1,498.11	$1,500.31	$444.94	$445.59	$116.64	$116.64	$2,059.70	$2,062.55	$4,122.24
	2300	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	$1,498.11	$1,500.31	$444.94	$445.59	$116.64	$116.64	$2,059.70	$2,062.55	$4,122.24
	3309	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	$1,653.44	$1,655.86	$491.07	$491.79	$116.64	$116.64	$2,261.15	$2,264.30	$4,525.45
Review Annual Compl. Cert.	2427	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	$1,248.43	$1,250.26	$370.78	$371.33	$97.20	$97.20	$1,716.42	$1,718.79	$3,435.20
	0819	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	$1,377.86	$1,379.89	$409.23	$409.83	$97.20	$97.20	$1,884.29	$1,886.91	$3,771.21
	2353	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$624.21	$625.13	$185.39	$185.66	$48.60	$48.60	$858.21	$859.39	$1,717.60
	2300	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$624.21	$625.13	$185.39	$185.66	$48.60	$48.60	$858.21	$859.39	$1,717.60
	3309	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$688.93	$689.94	$204.61	$204.91	$48.60	$48.60	$942.15	$943.46	$1,885.60
	2426	2.00	7.00	7.00	14.00	14.00	0.0067	0.0067	$649.41	$650.36	$192.88	$193.16	$68.04	$68.04	$910.33	$911.56	$1,821.89
Complaint Investigation																	
Initial Response	2427	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	$6,242.15	$6,251.29	$1,853.92	$1,856.63	$486.02	$486.02	$8,582.08	$8,593.94	$17,176.02
	0819	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	$3,444.66	$3,449.71	$1,023.06	$1,024.56	$243.01	$243.01	$4,710.73	$4,717.28	$9,428.02
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	$6,242.15	$6,251.29	$1,853.92	$1,856.63	$486.02	$486.02	$8,582.08	$8,593.94	$17,176.02
	2300	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	$6,242.15	$6,251.29	$1,853.92	$1,856.63	$486.02	$486.02	$8,582.08	$8,593.94	$17,176.02
	3309	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	$688.93	$689.94	$204.61	$204.91	$48.60	$48.60	$942.15	$943.46	$1,885.60
	4027	0.50	310.00	310.00	155.00	155.00	0.0742	0.0742	$4,726.39	$4,733.29	$1,403.74	$1,405.79	$753.32	$753.32	$6,883.45	$6,892.40	$13,775.85
Field Response	2427	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	$2,496.86	$2,500.52	$741.57	$742.65	$194.41	$194.41	$3,432.83	$3,437.58	$6,870.41
	0819	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	$2,755.73	$2,759.77	$818.45	$819.65	$194.41	$194.41	$3,768.59	$3,773.83	$7,542.41
	2353	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	$2,496.86	$2,500.52	$741.57	$742.65	$194.41	$194.41	$3,432.83	$3,437.58	$6,870.41
	2300	8.00	5.00	5.00	40.00	40.00	0.0192	0.0192	$2,496.86	$2,500.52	$741.57	$742.65	$194.41	$194.41	$3,432.83	$3,437.58	$6,870.41
	3309	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$1,102.29	$1,103.91	$327.38	$327.86	$77.76	$77.76	$1,507.43	$1,509.53	$3,016.97

Followup	2427	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	$6,242.15	$6,251.29	$1,853.92	$1,856.63	$486.02	$486.02	$8,582.08	$8,593.94	$17,176.02
	0819	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	$3,444.66	$3,449.71	$1,023.06	$1,024.56	$243.01	$243.01	$4,710.73	$4,717.28	$9,428.02
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	$6,242.15	$6,251.29	$1,853.92	$1,856.63	$486.02	$486.02	$8,582.08	$8,593.94	$17,176.02
	2300	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	$6,242.15	$6,251.29	$1,853.92	$1,856.63	$486.02	$486.02	$8,582.08	$8,593.94	$17,176.02
	3309	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	$688.93	$689.94	$204.61	$204.91	$48.60	$48.60	$942.15	$943.46	$1,885.60
Administrative Enforcement Penalty Processing	2427	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$2,996.23	$3,000.62	$889.88	$891.18	$233.29	$233.29	$4,119.40	$4,125.09	$8,244.49
	0819	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$3,306.87	$3,311.72	$982.14	$983.58	$233.29	$233.29	$4,522.30	$4,528.59	$9,050.90
	2353	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	$1,498.11	$1,500.31	$444.94	$445.59	$116.64	$116.64	$2,059.70	$2,062.55	$4,122.24
	2300	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	$1,498.11	$1,500.31	$444.94	$445.59	$116.64	$116.64	$2,059.70	$2,062.55	$4,122.24
	3309	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	$1,653.44	$1,655.86	$491.07	$491.79	$116.64	$116.64	$2,261.15	$2,264.30	$4,525.45
	2447	16.00	5.00	5.00	80.00	80.00	0.0383	0.0383	$3,710.92	$3,716.36	$1,102.14	$1,103.76	$388.81	$388.81	$5,201.87	$5,208.93	$10,410.81
	3310	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	$3,306.87	$3,311.72	$982.14	$983.58	$233.29	$233.29	$4,522.30	$4,528.59	$9,050.90
	2043	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	$551.15	$551.95	$163.69	$163.93	$38.88	$38.88	$753.72	$754.77	$1,508.48
NOV Processing	2427	20.00	6.00	6.00	120.00	120.00	0.0575	0.0575	$7,490.57	$7,501.55	$2,224.70	$2,227.96	$583.22	$583.22	$10,298.49	$10,312.73	$20,611.22
	0819	20.00	6.00	6.00	120.00	120.00	0.0575	0.0575	$8,267.18	$8,279.31	$2,455.35	$2,458.96	$583.22	$583.22	$11,305.76	$11,321.48	$22,627.24
	2353	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	$3,745.29	$3,750.78	$1,112.35	$1,113.98	$291.61	$291.61	$5,149.25	$5,156.37	$10,305.61
	2300	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	$3,745.29	$3,750.78	$1,112.35	$1,113.98	$291.61	$291.61	$5,149.25	$5,156.37	$10,305.61
	3309	20.00	3.00	3.00	60.00	60.00	0.0287	0.0287	$4,133.59	$4,139.66	$1,227.68	$1,229.48	$291.61	$291.61	$5,652.88	$5,660.74	$11,313.62
	3310	4.00	21.00	21.00	84.00	84.00	0.0402	0.0402	$5,787.03	$5,795.52	$1,718.75	$1,721.27	$408.25	$408.25	$7,914.03	$7,925.04	$15,839.07
	2043	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	$826.72	$827.93	$245.54	$245.90	$58.32	$58.32	$1,130.58	$1,132.15	$2,262.72
Total					4495.00	4455.00	2.1528	2.1336							$385,205.16	$382,300.20	$767,505.36

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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 Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Information/Outreach																			
General Info/Outreach	2447	2.00	10.00	10.00	20.00	20.00	0.0096	0.0096	$927.73	$929.09	$275.54	$275.94	$97.20	$97.20	$1,300.47	$1,302.23	$2,602.70		
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
Total					20.00	20.00	0.0096	0.0096							$1,300.47	$1,302.23	$2,602.70		

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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																			

Nuclear Waste (NUC)
Summary

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
A. Management & Support	912.00	912.00	0.44	0.44	$76,197.52	$76,302.71	$152,500.23		
B. Delegation & Regulation	84.00	84.00	0.04	0.04	$7,611.85	$7,622.41	$15,234.26		
C. Permit Processing	1230.00	990.00	0.59	0.47	$110,260.12	$89,030.98	$199,291.10		
D. Permit Management	2709.00	2709.00	1.30	1.30	$230,708.34	$231,027.28	$461,735.62		
E. Technical Assistance	344.00	344.00	0.16	0.16	$31,201.12	$31,244.42	$62,445.54		
F. Outreach & Education	64.00	64.00	0.03	0.03	$4,232.48	$4,238.22	$8,470.70		
G. Ambient Monitoring & Oversight									
Total	5343.00	5103.00	2.5589	2.4440	$460,211.43	$439,466.02	$899,677.45		

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Administration																			
Clerical	2646	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	$1,418.34	$1,420.43	$421.25	$421.87	$243.01	$243.01	$2,082.60	$2,085.30	$4,167.90		
Management	3427	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	$693.52	$694.54	$205.98	$206.28	$48.60	$48.60	$948.10	$949.41	$1,897.51		
Training	2871	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	$8,267.18	$8,279.31	$2,455.35	$2,458.96	$583.22	$583.22	$11,305.76	$11,321.48	$22,627.24		
	2162	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	$7,490.57	$7,501.55	$2,224.70	$2,227.96	$583.22	$583.22	$10,298.49	$10,312.73	$20,611.22		
	3134	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	$7,490.57	$7,501.55	$2,224.70	$2,227.96	$583.22	$583.22	$10,298.49	$10,312.73	$20,611.22		
	4608	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	$7,490.57	$7,501.55	$2,224.70	$2,227.96	$583.22	$583.22	$10,298.49	$10,312.73	$20,611.22		
>Permit Eng. Workshops	2871	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$2,204.58	$2,207.82	$654.76	$655.72	$155.52	$155.52	$3,014.87	$3,019.06	$6,033.93		
	2162	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,997.49	$2,000.41	$593.25	$594.12	$155.52	$155.52	$2,746.27	$2,750.06	$5,496.33		
	4608	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,997.49	$2,000.41	$593.25	$594.12	$155.52	$155.52	$2,746.27	$2,750.06	$5,496.33		
	3134	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,997.49	$2,000.41	$593.25	$594.12	$155.52	$155.52	$2,746.27	$2,750.06	$5,496.33		
Data Management																			
	4569	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	$7,600.69	$7,611.84	$2,257.40	$2,260.72	$583.22	$583.22	$10,441.31	$10,455.77	$20,897.09		
	4162	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$1,828.16	$1,830.83	$542.96	$543.76	$233.29	$233.29	$2,604.41	$2,607.87	$5,212.28		
>General Support																			
>Compliance Information																			
>Emission Inventory	2162	30.00	2.00	2.00	60.00	60.00	0.0287	0.0287	$3,745.29	$3,750.78	$1,112.35	$1,113.98	$291.61	$291.61	$5,149.25	$5,156.37	$10,305.61		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting																			
Support																			
Supervision	3427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$1,109.63	$1,111.26	$329.56	$330.04	$77.76	$77.76	$1,516.96	$1,519.06	$3,036.02		
>Clerical																			
>ACIS Support																			
Total					912.00	912.00	0.4368	0.4368							$76,197.52	$76,302.71	$152,500.23		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Regulation Guidance																			
>Permit Regulations																			

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
>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	$1,102.29	$1,103.91	$327.38	$327.86	$77.76	$77.76	$1,507.43	$1,509.53	$3,016.97		
	3134	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	$249.69	$250.05	$74.16	$74.27	$19.44	$19.44	$343.28	$343.76	$687.04		
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support	2871	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$2,204.58	$2,207.82	$654.76	$655.72	$155.52	$155.52	$3,014.87	$3,019.06	$6,033.93		
	3134	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,997.49	$2,000.41	$593.25	$594.12	$155.52	$155.52	$2,746.27	$2,750.06	$5,496.33		
Engineering Development																			
Total					84.00	84.00	0.0402	0.0402							$7,611.85	$7,622.41	$15,234.26		

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals	2871	150.00	1.00	1.00	150.00	150.00	0.0718	0.0718	$10,333.98	$10,349.14	$3,069.19	$3,073.69	$729.02	$729.02	$14,132.19	$14,151.85	$28,284.05		
	2162	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	$2,496.86	$2,500.52	$741.57	$742.65	$194.41	$194.41	$3,432.83	$3,437.58	$6,870.41		
	3134	120.00	1.00	1.00	120.00	120.00	0.0575	0.0575	$7,490.57	$7,501.55	$2,224.70	$2,227.96	$583.22	$583.22	$10,298.49	$10,312.73	$20,611.22		
	4608	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	$2,496.86	$2,500.52	$741.57	$742.65	$194.41	$194.41	$3,432.83	$3,437.58	$6,870.41		
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	2871	60.00	2.00	2.00	120.00	120.00	0.0575	0.0575	$8,267.18	$8,279.31	$2,455.35	$2,458.96	$583.22	$583.22	$11,305.76	$11,321.48	$22,627.24		
	3134	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	$4,993.72	$5,001.03	$1,483.13	$1,485.31	$388.81	$388.81	$6,865.66	$6,875.15	$13,740.82		
Public Meetings																			
Final Permits/Comments	2871	60.00	1.00	2.00	60.00	120.00	0.0287	0.0575	$4,133.59	$8,279.31	$1,227.68	$2,458.96	$291.61	$583.22	$5,652.88	$11,321.48	$16,974.36		
	3134	40.00	1.00	2.00	40.00	80.00	0.0192	0.0383	$2,496.86	$5,001.03	$741.57	$1,485.31	$194.41	$388.81	$3,432.83	$6,875.15	$10,307.99		
	2162	10.00	1.00	2.00	10.00	20.00	0.0048	0.0096	$624.21	$1,250.26	$185.39	$371.33	$48.60	$97.20	$858.21	$1,718.79	$2,577.00		
	4608	20.00	1.00	2.00	20.00	40.00	0.0096	0.0192	$1,248.43	$2,500.52	$370.78	$742.65	$97.20	$194.41	$1,716.42	$3,437.58	$5,153.99		
Permit Modifications																			
Significant	2871	150.00	1.00		150.00		0.0718		$10,333.98		$3,069.19		$729.02		$14,132.19		$14,132.19		
	2162	20.00	1.00		20.00		0.0096		$1,248.43		$370.78		$97.20		$1,716.42		$1,716.42		
	4608	60.00	1.00		60.00		0.0287		$3,745.29		$1,112.35		$291.61		$5,149.25		$5,149.25		
	3134	60.00	1.00		60.00		0.0287		$3,745.29		$1,112.35		$291.61		$5,149.25		$5,149.25		
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	$5,511.46	$5,519.54	$1,636.90	$1,639.30	$388.81	$388.81	$7,537.17	$7,547.66	$15,084.83		
	3134	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	$1,248.43	$1,250.26	$370.78	$371.33	$97.20	$97.20	$1,716.42	$1,718.79	$3,435.20		
	2162	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	$2,496.86	$2,500.52	$741.57	$742.65	$194.41	$194.41	$3,432.83	$3,437.58	$6,870.41		
>Ecology performance audits																			
HPV	2162	40.00	3.00	1.00	120.00	40.00	0.0575	0.0192	$7,490.57	$2,500.52	$2,224.70	$742.65	$583.22	$194.41	$10,298.49	$3,437.58	$13,736.07		
Total					1230.00	990.00	0.5891	0.4741							$110,260.12	$89,030.98	$199,291.10		

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Inspections																			
Major Sources	2871	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	$2,755.73	$2,759.77	$818.45	$819.65	$194.41	$194.41	$3,768.59	$3,773.83	$7,542.41		
	2162	80.00	6.00	6.00	480.00	480.00	0.2299	0.2299	$29,962.30	$30,006.21	$8,898.80	$8,911.84	$2,332.87	$2,332.87	$41,193.98	$41,250.92	$82,444.90		
	2870	80.00	12.00	12.00	960.00	960.00	0.4598	0.4598	$57,040.00	$57,123.68	$16,940.88	$16,965.73	$4,665.75	$4,665.75	$78,646.63	$78,755.16	$157,401.78		
	4608	40.00	6.00	6.00	240.00	240.00	0.1149	0.1149	$14,981.15	$15,003.10	$4,449.40	$4,455.92	$1,166.44	$1,166.44	$20,596.99	$20,625.46	$41,222.45		
Non-Major Sources																			
Area Sources																			
Asbestos/Demolition	3134	10.00	6.00	6.00	60.00	60.00	0.0287	0.0287	$3,745.29	$3,750.78	$1,112.35	$1,113.98	$291.61	$291.61	$5,149.25	$5,156.37	$10,305.61		
Stack Test Oversight	2162	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	$2,496.86	$2,500.52	$741.57	$742.65	$194.41	$194.41	$3,432.83	$3,437.58	$6,870.41		
	4608	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	$2,496.86	$2,500.52	$741.57	$742.65	$194.41	$194.41	$3,432.83	$3,437.58	$6,870.41		
	2871	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	$688.93	$689.94	$204.61	$204.91	$48.60	$48.60	$942.15	$943.46	$1,885.60		
	2870	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	$594.17	$595.04	$176.47	$176.73	$48.60	$48.60	$819.24	$820.37	$1,639.60		
	3134	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	$312.11	$312.56	$92.70	$92.83	$24.30	$24.30	$429.10	$429.70	$858.80		
CEM Report Review/Audit	2871	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$688.93	$689.94	$204.61	$204.91	$48.60	$48.60	$942.15	$943.46	$1,885.60		
	2162	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$624.21	$625.13	$185.39	$185.66	$48.60	$48.60	$858.21	$859.39	$1,717.60		
Review Month Emiss. Repts.	2871	5.00	12.00	12.00	60.00	60.00	0.0287	0.0287	$4,133.59	$4,139.66	$1,227.68	$1,229.48	$291.61	$291.61	$5,652.88	$5,660.74	$11,313.62		
	2162	5.00	12.00	12.00	60.00	60.00	0.0287	0.0287	$3,745.29	$3,750.78	$1,112.35	$1,113.98	$291.61	$291.61	$5,149.25	$5,156.37	$10,305.61		
Review Excess Emiss. Rpts.	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	$275.57	$275.98	$81.85	$81.97	$19.44	$19.44	$376.86	$377.38	$754.24		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	$249.69	$250.05	$74.16	$74.27	$19.44	$19.44	$343.28	$343.76	$687.04		
Review Annual Compl. Cert.	2871	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$688.93	$689.94	$204.61	$204.91	$48.60	$48.60	$942.15	$943.46	$1,885.60		
	2162	60.00	1.00	1.00	60.00	60.00	0.0287	0.0287	$3,745.29	$3,750.78	$1,112.35	$1,113.98	$291.61	$291.61	$5,149.25	$5,156.37	$10,305.61		
Complaint Investigation	3134	8.00																	
	2162	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	$499.37	$500.10	$148.31	$148.53	$38.88	$38.88	$686.57	$687.52	$1,374.08		
	4608	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	$499.37	$500.10	$148.31	$148.53	$38.88	$38.88	$686.57	$687.52	$1,374.08		
	2870	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	$475.33	$476.03	$141.17	$141.38	$38.88	$38.88	$655.39	$656.29	$1,311.68		
Initial Response	2871	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	$551.15	$551.95	$163.69	$163.93	$38.88	$38.88	$753.72	$754.77	$1,508.48		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	$249.69	$250.05	$74.16	$74.27	$19.44	$19.44	$343.28	$343.76	$687.04		
Field Response	2871	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	$551.15	$551.95	$163.69	$163.93	$38.88	$38.88	$753.72	$754.77	$1,508.48		
	2162	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	$249.69	$250.05	$74.16	$74.27	$19.44	$19.44	$343.28	$343.76	$687.04		
Followup	2871	6.00	2.00	2.00	12.00	12.00	0.0057	0.0057	$826.72	$827.93	$245.54	$245.90	$58.32	$58.32	$1,130.58	$1,132.15	$2,262.72		
	2162	6.00	1.00	1.00	6.00	6.00	0.0029	0.0029	$374.53	$375.08	$111.24	$111.40	$29.16	$29.16	$514.92	$515.64	$1,030.56		
Administrative Enforcement	2871	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	$2,755.73	$2,759.77	$818.45	$819.65	$194.41	$194.41	$3,768.59	$3,773.83	$7,542.41		
	2162	120.00	1.00	1.00	120.00	120.00	0.0575	0.0575	$7,490.57	$7,501.55	$2,224.70	$2,227.96	$583.22	$583.22	$10,298.49	$10,312.73	$20,611.22		
	3134	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	$4,993.72	$5,001.03	$1,483.13	$1,485.31	$388.81	$388.81	$6,865.66	$6,875.15	$13,740.82		
NOV Processing	3134	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	$4,993.72	$5,001.03	$1,483.13	$1,485.31	$388.81	$388.81	$6,865.66	$6,875.15	$13,740.82		
	2162	80.00	2.00	2.00	160.00	160.00	0.0766	0.0766	$9,987.43	$10,002.07	$2,966.27	$2,970.61	$777.62	$777.62	$13,731.33	$13,750.31	$27,481.63		
	2871	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	$2,755.73	$2,759.77	$818.45	$819.65	$194.41	$194.41	$3,768.59	$3,773.83	$7,542.41		
EPA Oversight/Reporting	2162	1.00	20.00	20.00	20.00	20.00	0.0096	0.0096	$1,248.43	$1,250.26	$370.78	$371.33	$97.20	$97.20	$1,716.42	$1,718.79	$3,435.20		
>Prg. Rept-Airs/AFS																			
Total					2709.00	2709.00	1.2974	1.2974							$230,708.34	$231,027.28	$461,735.62		

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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	$551.15	$551.95	$163.69	$163.93	$38.88	$38.88	$753.72	$754.77	$1,508.48		
Source Assistance	2871	16.00	12.00	12.00	192.00	192.00	0.0920	0.0920	$13,227.49	$13,246.90	$3,928.57	$3,934.33	$933.15	$933.15	$18,089.21	$18,114.37	$36,203.58		
	3134	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	$2,996.23	$3,000.62	$889.88	$891.18	$233.29	$233.29	$4,119.40	$4,125.09	$8,244.49		
	2162	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	$2,996.23	$3,000.62	$889.88	$891.18	$233.29	$233.29	$4,119.40	$4,125.09	$8,244.49		
	4608	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	$2,996.23	$3,000.62	$889.88	$891.18	$233.29	$233.29	$4,119.40	$4,125.09	$8,244.49		
>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					344.00	344.00	0.1648	0.1648							$31,201.12	$31,244.42	$62,445.54		

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Information/Outreach																			
General Info/Outreach	2114	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	$640.39	$641.33	$190.20	$190.47	$77.76	$77.76	$908.35	$909.56	$1,817.91		
Permit Workshops																			
>Permit Register	2871	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	$1,102.29	$1,103.91	$327.38	$327.86	$77.76	$77.76	$1,507.43	$1,509.53	$3,016.97		
>Fact Sheets	2114	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,280.78	$1,282.65	$380.39	$380.95	$155.52	$155.52	$1,816.70	$1,819.12	$3,635.82		
Total					64.00	64.00	0.0307	0.0307							$4,232.48	$4,238.22	$8,470.70		

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY24	Tasks/Yr FY25	Hours FY24	Hours FY25	FTE FY24	FTE FY25	FY24 Salary & Benefits	FY25 Salary & Benefits	FY24 Indirect Cost	FY25 Indirect Cost	FY24 Goods/Serv. & Travel	FY25 Goods/Serv. & Travel	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
Total																			

Dept. of Health (DOH)
Summary (Hanford)

Activity	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
A. Management & Support	134.00	134.00	0.06	0.06	$9,362.22	$9,362.22	$18,724.45		
B. Delegation & Regulation									
C. Permit Processing	241.00	431.00	0.12	0.21	$18,517.51	$34,260.69	$52,778.20		
D. Permit Management	733.50	733.50	0.35	0.35	$60,001.71	$60,001.71	$120,003.43		
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	1108.50	1298.50	0.5309	0.6219	$87,881.45	$103,624.63	$191,506.08		

A. Management & Support

Activity	Position #	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Program Administration										
Clerical	AA3	2.00	2.00	0.0010	0.0010	$99.35	$99.35	$198.70		
Management	RHP4	10.00	10.00	0.0048	0.0048	$963.08	$963.08	$1,926.17		
Training	RHP2	10.00	10.00	0.0048	0.0048	$803.48	$803.48	$1,606.95		
	RHP3	10.00	10.00	0.0048	0.0048	$879.18	$879.18	$1,758.35		
>Permit Eng. Workshops	RHP2	10.00	10.00	0.0048	0.0048	$803.48	$803.48	$1,606.95		
	HSC2	10.00	10.00	0.0048	0.0048	$629.64	$629.64	$1,259.27		
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	$2,111.20	$2,111.20	$4,222.40		
	RHP2	5.00	5.00	0.0024	0.0024	$401.74	$401.74	$803.48		
	RHP3	10.00	10.00	0.0048	0.0048	$879.18	$879.18	$1,758.35		

	HSC2	10.00	10.00	0.0048	0.0048	$629.64	$629.64	$1,259.27		
	RHP4	2.50	2.50	0.0012	0.0012	$240.77	$240.77	$481.54		
Support										
Supervision										
>Clerical										
>AFRS Support	MA4	12.00	12.00	0.0057	0.0057	$921.50	$921.50	$1,843.00		
Total		134.00	134.00	0.0642	0.0642	$9,362.22	$9,362.22	$18,724.45		

B. Delegation & Regulation

Activity	Position #	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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 FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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	$1,285.56	$1,285.56	$2,571.13
	RHP3	40.00	40.00	0.0192	0.0192	$3,516.70	$3,516.70	$7,033.41
	RHP4	4.00	4.00	0.0019	0.0019	$385.23	$385.23	$770.47
	AA3	10.00	10.00	0.0048	0.0048	$496.75	$496.75	$993.51
	HSC2	40.00	40.00	0.0192	0.0192	$2,518.54	$2,518.54	$5,037.09
Public Meetings								
Final Permits/Comments	RHP2	8.00	40.00	0.0038	0.0192	$642.78	$3,213.91	$3,856.69
	RHP3	20.00	100.00	0.0096	0.0479	$1,758.35	$8,791.76	$10,550.11
	RHP4	10.00	50.00	0.0048	0.0239	$963.08	$4,815.42	$5,778.51
	AA3	2.00	10.00	0.0010	0.0048	$99.35	$496.75	$596.10
	HSC2	20.00	50.00	0.0096	0.0239	$1,259.27	$3,148.18	$4,407.45
Permit Modifications								
Significant								
Minor								
Admin. Permit Amend.								
Permit Reopening (incorporation)	RHP2	40.00	40.00	0.0192	0.0192	$3,213.91	$3,213.91	$6,427.82
	RHP3	16.00	16.00	0.0077	0.0077	$1,406.68	$1,406.68	$2,813.36
	RHP4	2.00	2.00	0.0010	0.0010	$192.62	$192.62	$385.23
	AA3	3.00	3.00	0.0014	0.0014	$149.03	$149.03	$298.05
	HSC2	10.00	10.00	0.0048	0.0048	$629.64	$629.64	$1,259.27
Early Reduction Reviews								
Operational Flex. Reviews								
Permit Appeals								
Total		241.00	431.00	0.1154	0.2064	$18,517.51	$34,260.69	$52,778.20

D. Permit Management

Activity	Position #	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Inspections	RHP2	120.00	120.00	0.0575	0.0575	$9,641.72	$9,641.72	$19,283.45		
	RHP3	15.00	15.00	0.0072	0.0072	$1,318.76	$1,318.76	$2,637.53		
Major Sources										
Non-Major Sources										
Area Sources										

Review NESHAP Report	RHP2	120.00	120.00	0.0575	0.0575	$9,641.72	$9,641.72	$19,283.45	
	RHP3	15.00	15.00	0.0072	0.0072	$1,318.76	$1,318.76	$2,637.53	
	RHP4	7.50	7.50	0.0036	0.0036	$722.31	$722.31	$1,444.63	
	AA3	4.00	4.00	0.0019	0.0019	$198.70	$198.70	$397.40	
	HSC2	4.00	4.00	0.0019	0.0019	$251.85	$251.85	$503.71	
Asbestos/Demolition									
Stack Test Oversight									
CEM Report Review/Audit/NESHAP									
Review Semi-annual Emiss. Repts.	RHP2	64.00	64.00	0.0307	0.0307	$5,142.25	$5,142.25	$10,284.51	
	RHP3	8.00	8.00	0.0038	0.0038	$703.34	$703.34	$1,406.68	
	RHP4	4.00	4.00	0.0019	0.0019	$385.23	$385.23	$770.47	
	AA3	2.00	2.00	0.0010	0.0010	$99.35	$99.35	$198.70	
	HSC2	4.00	4.00	0.0019	0.0019	$251.85	$251.85	$503.71	
Review Excess Emiss. Rpts.									
Review Annual Compl. Cert.	RHP2	70.00	70.00	0.0335	0.0335	$5,624.34	$5,624.34	$11,248.68	
	RHP3	56.00	56.00	0.0268	0.0268	$4,923.39	$4,923.39	$9,846.77	
	RHP4	7.00	7.00	0.0034	0.0034	$674.16	$674.16	$1,348.32	
	AA3	3.00	3.00	0.0014	0.0014	$149.03	$149.03	$298.05	
	HSC2	4.00	4.00	0.0019	0.0019	$251.85	$251.85	$503.71	
Complaint Investigation									
Initial Response									
Followup									
Administrative Enforcement	RHP2	40.00	40.00	0.0192	0.0192	$3,213.91	$3,213.91	$6,427.82	
	RHP3	50.00	50.00	0.0239	0.0239	$4,395.88	$4,395.88	$8,791.76	
	RHP4	10.00	10.00	0.0048	0.0048	$963.08	$963.08	$1,926.17	
	AA3	3.00	3.00	0.0014	0.0014	$149.03	$149.03	$298.05	
	HSC2	10.00	10.00	0.0048	0.0048	$629.64	$629.64	$1,259.27	
NOV Processing	RHP2	40.00	40.00	0.0192	0.0192	$3,213.91	$3,213.91	$6,427.82	
	RHP3	50.00	50.00	0.0239	0.0239	$4,395.88	$4,395.88	$8,791.76	
	RHP4	10.00	10.00	0.0048	0.0048	$963.08	$963.08	$1,926.17	
	AA3	3.00	3.00	0.0014	0.0014	$149.03	$149.03	$298.05	
	HSC2	10.00	10.00	0.0048	0.0048	$629.64	$629.64	$1,259.27	
Total		733.50	733.50	0.3513	0.3513	$60,001.71	$60,001.71	$120,003.43	

E. Technical Assistance

	Position	Hours	Hours	FTE	FTE	Cost	Cost	Biennial	FY24 FY25

Activity	#	FY24	FY25	FY24	FY25	FY24	FY25	Total	D&O	D&O
Program Management										
>Federal-State Tech. & Compliance										
>State-Local Policy Coord.lincl. 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 FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 D&O
Information/Outreach										
General Info/Outreach										
Permit Workshops										
>Permit Register										
>Fact Sheets										
Total										

G. Ambient Monitoring & Oversight

Activity	Position #	Hours FY24	Hours FY25	FTE FY24	FTE FY25	Cost FY24	Cost FY25	Biennial Total	FY24 D&O	FY25 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

Position	FISCAL YEAR 2024 Salaries w/ 3.25% cola SFY24	Benefits	Goods & Services	Intra Agency Standard	Indirect	Total FY24	FISCAL YEAR 2025 Salaries NO Cola SFY25	Benefits	Goods & Services	Intra Agency	Indirect	Total FY25	Range
AA3	50,588	18,718	2,087	9,703	22,626	103,722	50,588	18,718	2,087	9,703	22,626	103,722	40
HSC2	66,423	24,577	2,087	9,703	28,678	131,468	66,423	24,577	2,087	9,703	28,678	131,468	51
MA4	82,901	30,673	2,087	9,703	34,977	160,341	82,901	30,673	2,087	9,703	34,977	160,341	60
RHP2	87,139	32,241	2,087	9,703	36,596	167,766	87,139	32,241	2,087	9,703	36,596	167,766	62
RHP3	96,159	35,579	2,087	9,703	40,044	183,572	96,159	35,579	2,087	9,703	40,044	183,572	65
RHP4	106,158	39,278	2,087	9,703	43,866	201,092	106,158	39,278	2,087	9,703	43,866	201,092	69

Standard Rates:	Step M	37%	2,087	9,703	27.9%	Step M	37%	2,087	9,703	27.9%

Overall Summary Fiscal Year 2024

	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 (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
A. Management & Support	$0.00	$61,804.20	$44,528.29	$51,372.11	$30,216.63	$200,235.45	$0.00	$0.00	$0.00	$72,679.41	$0.00	$54,030.04	$0.00	$348,695.94	$0.00	$76,197.52	$0.00	$9,362.22
B. Delegation & Regulation	$0.00	$0.00	$0.00	$0.00	$1,515.51	$3,270.71	$5,926.37	$5,926.37	$0.00	$16,336.51	$0.00	$0.00	$0.00	$0.00	$0.00	$7,611.85	$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	$178,476.17	$0.00	$90,130.08	$0.00	$190,173.83	$0.00	$110,260.12	$0.00	$18,517.51
D. Permit Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$116,888.10	$0.00	$41,842.69	$0.00	$385,205.16	$0.00	$230,708.34	$0.00	$60,001.71
E. Technical Assistance	$0.00	$0.00	$0.00	$0.00	$5,485.00	$27,425.00	$0.00	$0.00	$2,008.58	$25,014.94	$0.00	$7,643.43	$0.00	$0.00	$0.00	$31,201.12	$0.00	$0.00
F. Education & Outreach	$0.00	$0.00	$15,232.07	$15,232.07	$260.09	$260.09	$0.00	$0.00	$0.00	$2,043.79	$0.00	$0.00	$0.00	$1,300.47	$0.00	$4,232.48	$0.00	$0.00
G. Ambient Monitoring & Oversight	$0.00	$0.00	$0.00	$0.00	$11,444.12	$18,596.70	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	$0.00	$61,804.20	$59,760.36	$66,604.18	$48,921.35	$249,787.96	$5,926.37	$5,926.37	$2,008.58	$411,438.91	$0.00	$193,646.24	$0.00	$925,375.40	$0.00	$ 460,211.43	$0.00	$ 87,881.45

Total D&O	$116,616.66
Total Cost (incl D&O) 2024	$2,462,676.13

Overall Summary Fiscal Year 2025

	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 (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
A. Management & Support	$0.00	$61,889.12	$44,589.85	$51,443.19	$30,257.51	$205,718.02	$0.00	$0.00	$0.00	$72,913.86	$0.00	$54,104.00	$0.00	$339,078.54	$0.00	$ 76,302.71	$0.00	$9,362.22
B. Delegation & Regulation	$0.00	$0.00	$0.00	$0.00	$1,387.37	$3,145.01	$5,934.64	$5,934.64	$0.00	$16,358.73	$0.00	$0.00	$0.00	$0.00	$0.00	$7,622.41	$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	$176,786.11	$0.00	$90,255.05	$0.00	$247,887.23	$0.00	$ 89,030.98	$0.00	$34,260.69
D. Permit Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$117,046.60	$0.00	$41,900.05	$0.00	$382,300.20	$0.00	$ 231,027.28	$0.00	$60,001.71
E. Technical Assistance	$0.00	$0.00	$0.00	$0.00	$5,492.62	$27,463.08	$0.00	$0.00	$2,011.35	$25,049.17	$0.00	$7,653.95	$0.00	$0.00	$0.00	$ 31,244.42	$0.00	$0.00
F. Education & Outreach	$0.00	$0.00	$15,252.64	$15,252.64	$260.45	$260.45	$0.00	$0.00	$0.00	$2,046.51	$0.00	$0.00	$0.00	$1,302.23	$0.00	$ 4,238.22	$0.00	$0.00
G. Ambient Monitoring & Oversight	$0.00	$0.00	$0.00	$0.00	$6,250.72	$8,204.07	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	$0.00	$61,889.12	$59,842.49	$66,695.83	$43,648.66	$244,790.62	$5,934.64	$5,934.64	$2,011.35	$410,200.98	$0.00	$193,913.05	$0.00	$970,568.20	$0.00	$ 439,466.02	$0.00	$ 103,624.63

Total D&O	$111,437.14
Total Cost (incl D&O) 2025	$2,497,083.10
TOTAL PROGRAM BIENNIAL COST	$4,959,759.23
2021-23 WLM Total	$4,896,129.14
Total Change	$63,630.09