Air Operating Permit Program Workload Model
Fiscal Years 2022 and 2023
(Updated November 2021, June 2020)

Program Management (PM) Summary

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	785.61	785.61	0.38	0.38	61,000.68	61,000.68	122,001.36		
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	$61,000.68	$61,000.68	$122,001.36		

AQP Program Management AOP Support 5.00%

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
Program Management	4077				104.40	104.40	0.0500	0.0500	$ 8,477.75	$ 8,477.75	$ 2,517.89	$ 2,517.89	$ 507.40	$ 507.40	$ 11,503.04	$ 11,503.04	$23,006.08		
Program Management	4525				104.40	104.40	0.0500	0.0500	$ 7,789.10	$ 7,789.10	$ 2,313.36	$ 2,313.36	$ 507.40	$ 507.40	$ 10,609.86	$ 10,609.86	$21,219.73		
Budget Management	3395				104.40	104.40	0.0500	0.0500	$ 6,599.00	$ 6,599.00	$ 1,959.90	$ 1,959.90	$ 507.40	$ 507.40	$ 9,066.30	$ 9,066.30	$18,132.61		
Communications Management	4424				104.40	104.40	0.0500	0.0500	$ 5,764.10	$ 5,764.10	$ 1,711.94	$ 1,711.94	$ 507.40	$ 507.40	$ 7,983.44	$ 7,983.44	$15,966.88		
Reception	4015				23.49	23.49	0.0113	0.0113	$ 651.89	$ 651.89	$ 193.61	$ 193.61	$ 114.17	$ 114.17	$ 959.67	$ 959.67	$1,919.34		
Clerical	3144				104.40	104.40	0.0500	0.0500	$ 3,883.25	$ 3,883.25	$ 1,153.33	$ 1,153.33	$ 507.40	$ 507.40	$ 5,543.98	$ 5,543.98	$11,087.95		
Records Management	3373				104.40	104.40	0.0500	0.0500	$ 3,512.65	$ 3,512.65	$ 1,043.26	$ 1,043.26	$ 507.40	$ 507.40	$ 5,063.31	$ 5,063.31	$10,126.61		
Time Accounting	4509				31.32	31.32	0.0150	0.0150	$ 889.19	$ 889.19	$ 264.09	$ 264.09	$ 152.22	$ 152.22	$ 1,305.49	$ 1,305.49	$2,610.99		
Program Planning	3912				104.40	104.40	0.0500	0.0500	$ 6,521.35	$ 6,521.35	$ 1,936.84	$ 1,936.84	$ 507.40	$ 507.40	$ 8,965.59	$ 8,965.59	$17,931.18		
Supervision																			
>AFRS Support																			
Total					785.61	785.61	0.3763	0.3763							$61,000.68	$61,000.68	$122,001.36		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support																			
Engineering Development																			
Total																			

Air Operating Permit Program Workload Model
Fiscal Years 2022 and 2023
(Updated November 2021, June 2020)

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review																			
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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Sources																			
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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.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																			

Air Operating Permit Program Workload Model
Fiscal Years 2022 and 2023
(Updated November 2021, June 2020)

>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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
Total																			

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
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 FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	596.00	596.00	0.29	0.29	$52,002.77	$52,002.77	$104,005.54	$44,559.23	$44,559.23
B. Delegation & Regulation									
C. Permit Processing									
D. Permit Management									
E. Technical Assistance									
F. Outreach & Education	256.00	256.00	0.12	0.12	$15,763.35	$15,763.35	$31,526.71	$15,763.35	$15,763.35
G. Ambient Monitoring & Oversight									
Total	852.00	852.00	0.4080	0.4080	$67,766.12	$67,766.12	$135,532.25	$60,322.59	$60,322.59

A. Management & Support

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

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			

>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support																			
Engineering Development																			
Total																			

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review																			
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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Sources																			
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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach																			
General Info/Outreach Permit Workshops	3320	4.00	52.00	52.00	208.00	208.00	0.0996	0.0996	$9,655.86	$9,655.86	$2,867.79	$2,867.79	$1,010.91	$1,010.91	$13,534.56	$13,534.56	$27,069.13	$13,534.56	$13,534.56
>Permit Register >Fact Sheets	3138	2.00	24.00	24.00	48.00	48.00	0.0230	0.0230	$1,538.55	$1,538.55	$456.95	$456.95	$233.29	$233.29	$2,228.79	$2,228.79	$4,457.58	$2,228.79	$2,228.79
Total					256.00	256.00	0.1226	0.1226							$15,763.35	$15,763.35	$31,526.71	$15,763.35	$15,763.35

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Fiscal Audits																			

EPA Oversight/Reporting
>Prg. Rept-Airs/AFS
>Ecology Performance Audits-HPV
Total

Science & Engineering Section (SES) Summary

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

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
>Clerical support																			
>Management	4292	5.00	60.00	60.00	300.00	300.00	0.1437	0.1437	$21,781.47	$21,781.47	$6,469.10	$6,469.10	$1,458.05	$1,458.05	$29,708.61	$29,708.61	$59,417.21		
>Program effectiveness and coordination	4009	30.00	12.00	12.00	360.00	360.00	0.1724	0.1724	$16,712.07	$16,712.07	$4,963.48	$4,963.48	$1,749.66	$1,749.66	$23,425.21	$23,425.21	$46,850.42		
Training	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$742.76	$742.76	$220.60	$220.60	$77.76	$77.76	$1,041.12	$1,041.12	$2,082.24	$1,041.12	$1,041.12
Training	3625	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	$3,204.02	$3,204.02	$951.59	$951.59	$388.81	$388.81	$4,544.43	$4,544.43	$9,088.86	$4,544.43	$4,544.43
>Permit Writer's Mtgs.	4009	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	$3,713.79	$3,713.79	$1,103.00	$1,103.00	$388.81	$388.81	$5,205.60	$5,205.60	$10,411.20		
>Permit eng. workshops	4009	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$742.76	$742.76	$220.60	$220.60	$77.76	$77.76	$1,041.12	$1,041.12	$2,082.24		
	3625	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$640.80	$640.80	$190.32	$190.32	$77.76	$77.76	$908.89	$908.89	$1,817.77		
Data Management																			
>General Support	3625	0.50	6.00	6.00	3.00	3.00	0.0014	0.0014	$120.15	$120.15	$35.68	$35.68	$14.58	$14.58	$170.42	$170.42	$340.83	$170.42	$170.42
>Compliance Information	4009	24.00	4.00	4.00	96.00	96.00	0.0460	0.0460	$4,456.55	$4,456.55	$1,323.60	$1,323.60	$466.57	$466.57	$6,246.72	$6,246.72	$12,493.44		
>Emission Inventory Support	4370	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	$5,252.78	$5,252.78	$1,560.08	$1,560.08	$486.02	$486.02	$7,298.87	$7,298.87	$14,597.74	$7,298.87	$7,298.87
	106	110.00	1.00	1.00	110.00	110.00	0.0527	0.0527	$5,642.82	$5,642.82	$1,675.92	$1,675.92	$534.62	$534.62	$7,853.36	$7,853.36	$15,706.71	$7,853.36	$7,853.36
	3625	120.00	1.00	1.00	120.00	120.00	0.0575	0.0575	$4,806.03	$4,806.03	$1,427.39	$1,427.39	$583.22	$583.22	$6,816.65	$6,816.65	$13,633.29	$6,816.65	$6,816.65
Fee Administration																			
>Allocation Review	4009	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	$3,713.79	$3,713.79	$1,103.00	$1,103.00	$388.81	$388.81	$5,205.60	$5,205.60	$10,411.20		
>Fee Determination	4009	300.00	1.00	1.00	300.00	300.00	0.1437	0.1437	$13,926.72	$13,926.72	$4,136.24	$4,136.24	$1,458.05	$1,458.05	$19,521.01	$19,521.01	$39,042.01	$3,904.20	$3,904.20
>Collection/Appeals	4009	10.00	3.00	3.00	30.00	30.00	0.0144	0.0144	$1,392.67	$1,392.67	$413.62	$413.62	$145.80	$145.80	$1,952.10	$1,952.10	$3,904.20	$390.42	$390.42
>WLM Review	4009	100.00	1.00	1.00	100.00	100.00	0.0479	0.0479	$4,642.24	$4,642.24	$1,378.75	$1,378.75	$486.02	$486.02	$6,507.00	$6,507.00	$13,014.00		
>Tracking	4009	16.00	9.00	9.00	144.00	144.00	0.0690	0.0690	$6,684.83	$6,684.83	$1,985.39	$1,985.39	$699.86	$699.86	$9,370.08	$9,370.08	$18,740.17		
>Time Accounting																			
Annual Report	4009	200.00	1.00	1.00	200.00	200.00	0.0958	0.0958	$9,284.48	$9,284.48	$2,757.49	$2,757.49	$972.03	$972.03	$13,014.00	$13,014.00	$26,028.01		
Interagency Agreement-DOH	4009	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	$742.76	$742.76	$220.60	$220.60	$77.76	$77.76	$1,041.12	$1,041.12	$2,082.24		
Total					2167.00	2167.00	1.04	1.04							$150,871.90	$150,871.90	$301,743.80	$32,019.46	$32,019.46

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
>Permit Regulations	4009	4.00	10.00	10.00	40.00	40.00	0.0192	0.0192	$1,856.90	$1,856.90	$551.50	$551.50	$194.41	$194.41	$2,602.80	$2,602.80	$5,205.60	$2,602.80	$2,602.80
>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	$499.72	$499.72	$148.42	$148.42	$38.88	$38.88	$687.02	$687.02	$1,374.04	$687.02	$687.02
>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																			
	3330	4.00	2.00	2.00	8.00	8.00	0.0038	0.0038	$551.53	$551.53	$163.81	$163.81	$38.88	$38.88	$754.22	$754.22	$1,508.44	$150.84	$150.84
Engineering Development																			
	3330	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	$551.53	$551.53	$163.81	$163.81	$38.88	$38.88	$754.22	$754.22	$1,508.44	$150.84	$150.84
	2440	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	$499.72	$499.72	$148.42	$148.42	$38.88	$38.88	$687.02	$687.02	$1,374.04	$137.40	$137.40
Total					72.00	72.00	0.03	0.03							$5,485.28	$5,485.28	$10,970.55	$3,728.91	$3,728.91

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review																			
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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Sources																			
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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			

>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.lincl. inter/intra agency agreements and rule dev.																			
Source Assistance	3330	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	$6,894.16	$6,894.16	$2,047.56	$2,047.56	$486.02	$486.02	$9,427.74	$9,427.74	$18,855.47	$1,885.55	$1,885.55
	2440	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	$6,246.50	$6,246.50	$1,855.21	$1,855.21	$486.02	$486.02	$8,587.73	$8,587.73	$17,175.46	$1,717.55	$1,717.55
	4294	0.50	200.00	200.00	100.00	100.00	0.0479	0.0479	$6,894.16	$6,894.16	$2,047.56	$2,047.56	$486.02	$486.02	$9,427.74	$9,427.74	$18,855.47	$1,885.55	$1,885.55
>Business Advisories Laws & Regulations Compliance Outreach Pollution Prevention Accidental Release Health & Environmental Effects																			
>Industry Specific Plans cross/multi-media general permit work																			
>Business Liaison - Ombudsman																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
Total					300.00	300.00	0.14	0.14							$27,443.20	$27,443.20	$54,886.41	$5,488.64	$5,488.64

F. Outreach & Education

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

G. Ambient Monitoring & Oversight

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

Policy and Planning Section (PPS)

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

A. Management & Support

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

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
Regulation Guidance	839	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	$724.59	$724.59	$215.20	$215.20	$48.60	$48.60	$988.40	$988.40	$1,976.80	$988.40	$988.40
>Permit Regulations	839	5.00	2.00	2.00	10.00	10.00	0.0048	0.0048	$724.59	$724.59	$215.20	$215.20	$48.60	$48.60	$988.40	$988.40	$1,976.80	$988.40	$988.40
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			
>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support	839	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	$2,898.37	$2,898.37	$860.82	$860.82	$194.41	$194.41	$3,953.59	$3,953.59	$7,907.19	$3,953.59	$3,953.59
Engineering Development																			
Total					60.00	60.00	0.0287	0.0287							$5,930.39	$5,930.39	$11,860.78	$5,930.39	$5,930.39

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review																			
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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Sources																			
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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.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 FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
Total																			

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Fiscal Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
Total																			

Central Regional Office (CRO) Summary

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

A. Management & Support

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

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			

>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support																			
Engineering Development																			
Total																			

C. Permit Processing

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

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Sources	3333	24.00	3.00	3.00	72.00	72.00	0.0345	0.0345	$3,342.41	$3,342.41	$992.70	$992.70	$349.93	$349.93	$4,685.04	$4,685.04	$9,370.08		
Non-Major Sources	3333	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$2,228.28	$2,228.28	$661.80	$661.80	$233.29	$233.29	$3,123.36	$3,123.36	$6,246.72		
Area Sources	3333	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	$1,114.14	$1,114.14	$330.90	$330.90	$116.64	$116.64	$1,561.68	$1,561.68	$3,123.36		
Asbestos/Demolition																			

Stack Test Oversight	3424	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$3,309.20	$3,309.20	$982.83	$982.83	$233.29	$233.29	$4,525.31	$4,525.31	$9,050.63		
	3333	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$2,228.28	$2,228.28	$661.80	$661.80	$233.29	$233.29	$3,123.36	$3,123.36	$6,246.72		
CEM Report Review/Audit	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$413.65	$413.65	$122.85	$122.85	$29.16	$29.16	$565.66	$565.66	$1,131.33		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$278.53	$278.53	$82.72	$82.72	$29.16	$29.16	$390.42	$390.42	$780.84		
Review Month Emiss. Repts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$413.65	$413.65	$122.85	$122.85	$29.16	$29.16	$565.66	$565.66	$1,131.33		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$278.53	$278.53	$82.72	$82.72	$29.16	$29.16	$390.42	$390.42	$780.84		
Review Excess Emiss. Rpts.	3424	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$413.65	$413.65	$122.85	$122.85	$29.16	$29.16	$565.66	$565.66	$1,131.33		
	3333	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$278.53	$278.53	$82.72	$82.72	$29.16	$29.16	$390.42	$390.42	$780.84		
Review Annual Compl. Cert.	3424	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$3,309.20	$3,309.20	$982.83	$982.83	$233.29	$233.29	$4,525.31	$4,525.31	$9,050.63		
	3333	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$2,228.28	$2,228.28	$661.80	$661.80	$233.29	$233.29	$3,123.36	$3,123.36	$6,246.72		
Complaint Investigation	3424	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	$3,309.20	$3,309.20	$982.83	$982.83	$233.29	$233.29	$4,525.31	$4,525.31	$9,050.63		
Initial Response																			
Field Response																			
Followup																			
Administrative Enforcement	3333	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	$3,713.79	$3,713.79	$1,103.00	$1,103.00	$388.81	$388.81	$5,205.60	$5,205.60	$10,411.20		
EPA Oversight/Reporting	3333	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	$557.07	$557.07	$165.45	$165.45	$58.32	$58.32	$780.84	$780.84	$1,561.68		
Prg. Rept-Airs/AFS	3424	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	$1,654.60	$1,654.60	$491.42	$491.42	$116.64	$116.64	$2,262.66	$2,262.66	$4,525.31		
	3333	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	$1,114.14	$1,114.14	$330.90	$330.90	$116.64	$116.64	$1,561.68	$1,561.68	$3,123.36		
NOV Processing																			
Total					560.00	560.00	0.2682	0.2682							$41,871.78	$41,871.78	$83,743.56		

E. Technical Assistance

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

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
Total																			

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
>Ecology Performance Audits-HPV																			
Total																			

Eastern Regional Office (ERO) Summary

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

A. Management & Support

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

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
>Permit Regulations	3178	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	$1,856.90	$1,856.90	$551.50	$551.50	$194.41	$194.41	$2,602.80	$2,602.80	$5,205.60		
>Emission Trading																			
>Work on Rule Updates	4337	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	$1,856.90	$1,856.90	$551.50	$551.50	$194.41	$194.41	$2,602.80	$2,602.80	$5,205.60		
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			

>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree																			
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update	3178	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	$185.69	$185.69	$55.15	$55.15	$19.44	$19.44	$260.28	$260.28	$520.56		
>Emiss. Inventory Update	4337	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	$185.69	$185.69	$55.15	$55.15	$19.44	$19.44	$260.28	$260.28	$520.56		
Engineering Support	3562	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	$1,077.39	$1,077.39	$319.98	$319.98	$97.20	$97.20	$1,494.57	$1,494.57	$2,989.14		
Engineering Development	3562	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	$1,077.39	$1,077.39	$319.98	$319.98	$97.20	$97.20	$1,494.57	$1,494.57	$2,989.14		
Total					128.00	128.00	0.06	0.06							$8,715.31	$8,715.31	$17,430.61		

C. Permit Processing

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

D. Permit Management

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections																			
Major Source Inspections	3178	32.00	6.00	5.00	192.00	160.00	0.0920	0.0766	$8,913.10	$7,427.59	$2,647.19	$2,205.99	$933.15	$777.62	$12,493.44	$10,411.20	$22,904.65		
Major Source Inspections	4337	32.00	1.00	1.00	32.00	32.00	0.0153	0.0153	$1,485.52	$1,485.52	$441.20	$441.20	$155.52	$155.52	$2,082.24	$2,082.24	$4,164.48		
Non-Major Sources Inspections	3178	32.00	2.00	2.00	64.00	64.00	0.0307	0.0307	$2,971.03	$2,971.03	$882.40	$882.40	$311.05	$311.05	$4,164.48	$4,164.48	$8,328.96		
Area Source Inspections																			
Asbestos/Demolition																			
Stack Test Oversight	4337	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	$1,856.90	$1,856.90	$551.50	$551.50	$194.41	$194.41	$2,602.80	$2,602.80	$5,205.60		
Stack Test Oversight	3178	28.00	6.00	7.00	168.00	196.00	0.0805	0.0939	$7,798.97	$9,098.79	$2,316.29	$2,702.34	$816.51	$952.59	$10,931.76	$12,753.72	$23,685.49		

CEM Report Review/Audit	4337	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	$185.69	$185.69	$55.15	$55.15	$19.44	$19.44	$260.28	$260.28	$520.56		
CEM Report Review/Audit	3178	8.00	13.00	13.00	104.00	104.00	0.0498	0.0498	$4,827.93	$4,827.93	$1,433.90	$1,433.90	$505.46	$505.46	$6,767.28	$6,767.28	$13,534.56		
Review Month Emiss. Repts.	4337	2.00	18.00	18.00	36.00	36.00	0.0172	0.0172	$1,671.21	$1,671.21	$496.35	$496.35	$174.97	$174.97	$2,342.52	$2,342.52	$4,685.04		
Review Month Emiss. Repts.	3178	2.00	160.00	160.00	320.00	320.00	0.1533	0.1533	$14,855.17	$14,855.17	$4,411.99	$4,411.99	$1,555.25	$1,555.25	$20,822.41	$20,822.41	$41,644.82		
Review Excess Emiss. Rpts.	4337	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$278.53	$278.53	$82.72	$82.72	$29.16	$29.16	$390.42	$390.42	$780.84		
Review Excess Emiss. Rpts.	3178	24.00	6.00	7.00	144.00	168.00	0.0690	0.0805	$6,684.83	$7,798.97	$1,985.39	$2,316.29	$699.86	$816.51	$9,370.08	$10,931.76	$20,301.85		
Review Annual Compl. Cert.	4337	2.00	3.00	3.00	6.00	6.00	0.0029	0.0029	$278.53	$278.53	$82.72	$82.72	$29.16	$29.16	$390.42	$390.42	$780.84		
Review Annual Compl. Cert.	3178	8.00	13.00	13.00	104.00	104.00	0.0498	0.0498	$4,827.93	$4,827.93	$1,433.90	$1,433.90	$505.46	$505.46	$6,767.28	$6,767.28	$13,534.56		
Complaint Investigation																			
Initial Response	3178	2.00	13.00	13.00	26.00	26.00	0.0125	0.0125	$1,206.98	$1,206.98	$358.47	$358.47	$126.36	$126.36	$1,691.82	$1,691.82	$3,383.64		
Field Response	3178	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	$2,228.28	$2,228.28	$661.80	$661.80	$233.29	$233.29	$3,123.36	$3,123.36	$6,246.72		
Followup	3178	24.00	6.00	6.00	144.00	144.00	0.0690	0.0690	$6,684.83	$6,684.83	$1,985.39	$1,985.39	$699.86	$699.86	$9,370.08	$9,370.08	$18,740.17		
Administrative Enforcement	3178	32.00	6.00	6.00	192.00	192.00	0.0920	0.0920	$8,913.10	$8,913.10	$2,647.19	$2,647.19	$933.15	$933.15	$12,493.44	$12,493.44	$24,986.89		
Administrative Enforcement	3336	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	$1,856.90	$1,856.90	$551.50	$551.50	$194.41	$194.41	$2,602.80	$2,602.80	$5,205.60		
NOV Processing	3178	60.00	4.00	4.00	240.00	240.00	0.1149	0.1149	$11,141.38	$11,141.38	$3,308.99	$3,308.99	$1,166.44	$1,166.44	$15,616.81	$15,616.81	$31,233.61		
Total					1910.00	1930.00	0.91	0.92							$124,283.75	$125,585.15	$249,868.89		

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.lincl. inter/intra agency agreements and rule dev.																			
Source Assistance	4337	4.00	30.00	30.00	120.00	120.00	0.0575	0.0575	$5,570.69	$5,570.69	$1,654.49	$1,654.49	$583.22	$583.22	$7,808.40	$7,808.40	$15,616.81		
Source Assistance	3178	4.00	30.00	30.00	120.00	120.00	0.0575	0.0575	$5,570.69	$5,570.69	$1,654.49	$1,654.49	$583.22	$583.22	$7,808.40	$7,808.40	$15,616.81		
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business Advisories Laws & Regulations Compliance Outreach																			
Pollution Prevention Accidental Release Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman	506	20.00	13.00	13.00	260.00	260.00	0.1245	0.1245	$20,391.07	$20,391.07	$6,056.15	$6,056.15	$1,263.64	$1,263.64	$27,710.86	$27,710.86	$55,421.72	$5,542.17	$5,542.17
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total					500.00	500.00	0.24	0.24							$43,327.67	$43,327.67	$86,655.33	$5,542.17	$5,542.17

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach																			
General Info/Outreach	3334	12.00	2.00	2.00	24.00	24.00	0.0115	0.0115	$961.21	$961.21	$285.48	$285.48	$116.64	$116.64	$1,363.33	$1,363.33	$2,726.66		
Permit Workshops																			
>Permit Register																			
>Fact Sheets	3334	10.00	4.00	4.00	40.00	40.00	0.0192	0.0192	$1,602.01	$1,602.01	$475.80	$475.80	$194.41	$194.41	$2,272.22	$2,272.22	$4,544.43		
Total					64.00	64.00	0.03	0.03							$3,635.54	$3,635.54	$7,271.09		

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY23 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
Total																			

Industrial (IND)
Summary

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

A. Management & Support

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

B. Delegation & Regulation

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

Regulation Guidance
>Permit Regulations
>Emission Trading
>Work on Rule Updates
>CAM Monitoring Guidance
>Insignif. Emiss. Guidance
>Federal Rule Codif.
>Acid Rain
>New 112 R. / Plans
Local Program Deleg.
Review Prog. Submittal
>Followup
>Interagency Agree
Federal Prog. Delegation
>Prog. Deleg. Package

>Followup
Interagency Agreement
>Emiss. Inventory Update
Engineering Support
Engineering Development
Total

C. Permit Processing

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review	2427	80.00		1.00		80.00		0.0383		$4,997.20		$1,484.17		$388.81		$6,870.18	$6,870.18		
	819	80.00		1.00		80.00		0.0383		$5,515.33		$1,638.05		$388.81		$7,542.19	$7,542.19		
	746	80.00	1.00		80.00		0.0383		$4,309.54		$1,279.93		$388.81		$5,978.29		$5,978.29		
	2353	80.00		1.00		80.00		0.0383		$4,997.20		$1,484.17		$388.81		$6,870.18	$6,870.18		
	2300	80.00																	
	3309	80.00																	
Preapplication Assistance	2427	20.00		1.00		20.00		0.0096		$1,249.30		$371.04		$97.20		$1,717.55	$1,717.55		
	819	20.00		1.00		20.00		0.0096		$1,378.83		$409.51		$97.20		$1,885.55	$1,885.55		
	746	20.00	1.00		20.00		0.0096		$1,077.39		$319.98		$97.20		$1,494.57		$1,494.57		
	2353	20.00		1.00		20.00		0.0096		$1,249.30		$371.04		$97.20		$1,717.55	$1,717.55		
	2300	20.00																	
	3309	20.00		1.00		20.00		0.0096		$1,378.83		$409.51		$97.20		$1,885.55	$1,885.55		
Permit Renewals																			
Major Sources - Other																			
Non-Major Sources																			
Prepare Draft Permit	2427	360.00	0.50	1.00	180.00	360.00	0.0862	0.1724	$11,243.71	$22,487.41	$3,339.38	$6,678.76	$874.83	$1,749.66	$15,457.92	$30,915.83	$46,373.75		
	819	360.00		1.00		360.00		0.1724		$24,818.97		$7,371.23		$1,749.66		$33,939.85	$33,939.85		
	746	360.00	0.50		180.00		0.0862		$9,696.47		$2,879.85		$874.83		$13,451.14		$13,451.14		
	2353	360.00		1.00		360.00		0.1724		$22,487.41		$6,678.76		$1,749.66		$30,915.83	$30,915.83		
	2300	360.00	0.50		180.00		0.0862		$11,243.71		$3,339.38		$874.83		$15,457.92		$15,457.92		
	3309	360.00	1.00		360.00		0.1724		$24,818.97		$7,371.23		$1,749.66		$33,939.85		$33,939.85		
	2447	24.00	4.00	3.00	96.00	72.00	0.0460	0.0345	$4,456.55	$3,342.41	$1,323.60	$992.70	$466.57	$349.93	$6,246.72	$4,685.04	$10,931.76		
	4027	16.00	4.00	3.00	64.00	48.00	0.0307	0.0230	$1,953.10	$1,464.83	$580.07	$435.05	$311.05	$233.29	$2,844.22	$2,133.17	$4,977.39		
	3310	40.00	2.00	3.00	80.00	120.00	0.0383	0.0575	$5,515.33	$8,272.99	$1,638.05	$2,457.08	$388.81	$583.22	$7,542.19	$11,313.28	$18,855.47		
	2043	40.00	2.00		80.00		0.0383		$5,515.33		$1,638.05		$388.81		$7,542.19		$7,542.19		
Public Comment/Website	2447	24.00	4.00	3.00	96.00	72.00	0.0460	0.0345	$4,456.55	$3,342.41	$1,323.60	$992.70	$466.57	$349.93	$6,246.72	$4,685.04	$10,931.76		
Public Meetings	2427	60.00	1.00		60.00		0.0287		$3,747.90		$1,113.13		$291.61		$5,152.64		$5,152.64		
	819	60.00		1.00		60.00		0.0287		$4,136.49		$1,228.54		$291.61		$5,656.64	$5,656.64		
	746	60.00	1.00		60.00		0.0287		$3,232.16		$959.95		$291.61		$4,483.71		$4,483.71		
	2353	60.00		1.00		60.00		0.0287		$3,747.90		$1,113.13		$291.61		$5,152.64	$5,152.64		

	2300	60.00	1.00		60.00		0.0287		$3,747.90		$1,113.13		$291.61		$5,152.64		$5,152.64
	3309	60.00	1.00		60.00		0.0287		$4,136.49		$1,228.54		$291.61		$5,656.64		$5,656.64
	2447	40.00	4.00	2.00	160.00	80.00	0.0766	0.0383	$7,427.59	$3,713.79	$2,205.99	$1,103.00	$777.62	$388.81	$10,411.20	$5,205.60	$15,616.81
	4027	8.00	4.00	2.00	32.00	16.00	0.0153	0.0077	$976.55	$488.28	$290.04	$145.02	$155.52	$77.76	$1,422.11	$711.06	$2,133.17
	3310	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$3,309.20	$3,309.20	$982.83	$982.83	$233.29	$233.29	$4,525.31	$4,525.31	$9,050.63
	2043	24.00	2.00		48.00		0.0230		$3,309.20		$982.83		$233.29		$4,525.31		$4,525.31
Final Permits/Comments	2427	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	$4,997.20	$4,997.20	$1,484.17	$1,484.17	$388.81	$388.81	$6,870.18	$6,870.18	$13,740.37
	819	80.00		1.00		80.00		0.0383		$5,515.33		$1,638.05		$388.81		$7,542.19	$7,542.19
	746	80.00	0.50		40.00		0.0192		$2,154.77		$639.97		$194.41		$2,989.14		$2,989.14
	2353	80.00		1.00		80.00		0.0383		$4,997.20		$1,484.17		$388.81		$6,870.18	$6,870.18
	2300	80.00	1.00		80.00		0.0383		$4,997.20		$1,484.17		$388.81		$6,870.18		$6,870.18
	3309	80.00	1.00		80.00		0.0383		$5,515.33		$1,638.05		$388.81		$7,542.19		$7,542.19
	2447	32.00	4.00	3.00	128.00	96.00	0.0613	0.0460	$5,942.07	$4,456.55	$1,764.79	$1,323.60	$622.10	$466.57	$8,328.96	$6,246.72	$14,575.69
	4027	8.00	4.00	3.00	32.00	24.00	0.0153	0.0115	$976.55	$732.41	$290.04	$217.53	$155.52	$116.64	$1,422.11	$1,066.58	$2,488.70
	3310	16.00	2.00	3.00	32.00	48.00	0.0153	0.0230	$2,206.13	$3,309.20	$655.22	$982.83	$155.52	$233.29	$3,016.88	$4,525.31	$7,542.19
	2043	16.00	2.00		32.00		0.0153		$2,206.13		$655.22		$155.52		$3,016.88		$3,016.88
Permit Modifications																	
Significant	2427	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	$4,997.20	$4,997.20	$1,484.17	$1,484.17	$388.81	$388.81	$6,870.18	$6,870.18	$13,740.37
	819	80.00		1.00		80.00		0.0383		$5,515.33		$1,638.05		$388.81		$7,542.19	$7,542.19
	746	80.00	1.00		80.00		0.0383		$4,309.54		$1,279.93		$388.81		$5,978.29		$5,978.29
	2353	80.00	1.00		80.00		0.0383		$4,997.20		$1,484.17		$388.81		$6,870.18		$6,870.18
	2300	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	$4,997.20	$4,997.20	$1,484.17	$1,484.17	$388.81	$388.81	$6,870.18	$6,870.18	$13,740.37
	3309	80.00		1.00		80.00		0.0383		$5,515.33		$1,638.05		$388.81		$7,542.19	$7,542.19
	2447	24.00	4.00	4.00	96.00	96.00	0.0460	0.0460	$4,456.55	$4,456.55	$1,323.60	$1,323.60	$466.57	$466.57	$6,246.72	$6,246.72	$12,493.44
	4027	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	$488.28	$488.28	$145.02	$145.02	$77.76	$77.76	$711.06	$711.06	$1,422.11
	3310	16.00	3.00	3.00	48.00	48.00	0.0230	0.0230	$3,309.20	$3,309.20	$982.83	$982.83	$233.29	$233.29	$4,525.31	$4,525.31	$9,050.63
	2043	16.00	1.00	1.00	16.00	16.00	0.0077	0.0077	$1,103.07	$1,103.07	$327.61	$327.61	$77.76	$77.76	$1,508.44	$1,508.44	$3,016.88
Minor	2427	40.00															
	819	40.00															
	746	40.00															
	2353	40.00															
	2300	40.00															
	3309	40.00															
	2447	16.00															
	4027	4.00															
Admin. Permit Amend.	2668	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$512.85	$512.85	$152.32	$152.32	$77.76	$77.76	$742.93	$742.93	$1,485.86
Permit Reopening	2427	160.00															
	819	160.00															
	746	160.00															
	2353	160.00															
	2300	160.00															
	3309	160.00															
	2447	24.00															
	4027	4.00															
Early Reduction Reviews																	
Operational Flex. Reviews	2427	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	$499.72	$499.72	$148.42	$148.42	$38.88	$38.88	$687.02	$687.02	$1,374.04
	819	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	$275.77	$275.77	$81.90	$81.90	$19.44	$19.44	$377.11	$377.11	$754.22
	746	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	$215.48	$215.48	$64.00	$64.00	$19.44	$19.44	$298.91	$298.91	$597.83
	2353	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	$249.86	$249.86	$74.21	$74.21	$19.44	$19.44	$343.51	$343.51	$687.02
	2300	40.00	0.20	0.20	8.00	8.00	0.0038	0.0038	$499.72	$499.72	$148.42	$148.42	$38.88	$38.88	$687.02	$687.02	$1,374.04
	3309	40.00	0.10	0.10	4.00	4.00	0.0019	0.0019	$275.77	$275.77	$81.90	$81.90	$19.44	$19.44	$377.11	$377.11	$754.22
Permit Appeals	2427	150.00	1.00		150.00		0.0718		$9,369.76		$2,782.82		$729.02		$12,881.60		$12,881.60

	819	150.00		1.00		150.00		0.0718		$10,341.24		$3,071.35		$729.02		$14,141.61	$14,141.61		
	746	150.00																	
	2353	150.00																	
	2300	150.00	1.00		150.00		0.0718		$9,369.76		$2,782.82		$729.02		$12,881.60		$12,881.60		
	3309	150.00	1.00		150.00		0.0718		$10,341.24		$3,071.35		$729.02		$14,141.61		$14,141.61		
Total					3442.00	3078.00	1.6485	1.4741							$280,586.62	$260,920.72	$541,507.34		

D. Permit Management

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

	819	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$689.42	$689.42	$204.76	$204.76	$48.60	$48.60	$942.77	$942.77	$1,885.55
	746	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$538.69	$538.69	$159.99	$159.99	$48.60	$48.60	$747.29	$747.29	$1,494.57
	2353	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$624.65	$624.65	$185.52	$185.52	$48.60	$48.60	$858.77	$858.77	$1,717.55
	2300	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	$1,249.30	$1,249.30	$371.04	$371.04	$97.20	$97.20	$1,717.55	$1,717.55	$3,435.09
	3309	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	$689.42	$689.42	$204.76	$204.76	$48.60	$48.60	$942.77	$942.77	$1,885.55
	2426	2.00	8.00	8.00	16.00	16.00	0.0077	0.0077	$742.76	$742.76	$220.60	$220.60	$77.76	$77.76	$1,041.12	$1,041.12	$2,082.24
Complaint Investigation																	
Initial Response	2427	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	$374.79	$374.79	$111.31	$111.31	$29.16	$29.16	$515.26	$515.26	$1,030.53
	819	1.00	40.00	40.00	40.00	40.00	0.0192	0.0192	$2,757.66	$2,757.66	$819.03	$819.03	$194.41	$194.41	$3,771.09	$3,771.09	$7,542.19
	746	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	$323.22	$323.22	$96.00	$96.00	$29.16	$29.16	$448.37	$448.37	$896.74
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	$6,246.50	$6,246.50	$1,855.21	$1,855.21	$486.02	$486.02	$8,587.73	$8,587.73	$17,175.46
	2300	1.00	200.00	200.00	200.00	200.00	0.0958	0.0958	$12,493.01	$12,493.01	$3,710.42	$3,710.42	$972.03	$972.03	$17,175.46	$17,175.46	$34,350.92
	3309	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	$413.65	$413.65	$122.85	$122.85	$29.16	$29.16	$565.66	$565.66	$1,131.33
	4027	0.50	340.00	340.00	170.00	170.00	0.0814	0.0814	$5,187.93	$5,187.93	$1,540.82	$1,540.82	$826.23	$826.23	$7,554.97	$7,554.97	$15,109.95
Field Response	2427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$999.44	$999.44	$296.83	$296.83	$77.76	$77.76	$1,374.04	$1,374.04	$2,748.07
	819	8.00	10.00	10.00	80.00	80.00	0.0383	0.0383	$5,515.33	$5,515.33	$1,638.05	$1,638.05	$388.81	$388.81	$7,542.19	$7,542.19	$15,084.38
	746	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$861.91	$861.91	$255.99	$255.99	$77.76	$77.76	$1,195.66	$1,195.66	$2,391.31
	2353	8.00	10.00	10.00	80.00	80.00	0.0383	0.0383	$4,997.20	$4,997.20	$1,484.17	$1,484.17	$388.81	$388.81	$6,870.18	$6,870.18	$13,740.37
	2300	8.00	10.00	10.00	80.00	80.00	0.0383	0.0383	$4,997.20	$4,997.20	$1,484.17	$1,484.17	$388.81	$388.81	$6,870.18	$6,870.18	$13,740.37
	3309	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$1,103.07	$1,103.07	$327.61	$327.61	$77.76	$77.76	$1,508.44	$1,508.44	$3,016.88
Followup	2427	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	$374.79	$374.79	$111.31	$111.31	$29.16	$29.16	$515.26	$515.26	$1,030.53
	819	1.00	40.00	40.00	40.00	40.00	0.0192	0.0192	$2,757.66	$2,757.66	$819.03	$819.03	$194.41	$194.41	$3,771.09	$3,771.09	$7,542.19
	746	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	$323.22	$323.22	$96.00	$96.00	$29.16	$29.16	$448.37	$448.37	$896.74
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	$6,246.50	$6,246.50	$1,855.21	$1,855.21	$486.02	$486.02	$8,587.73	$8,587.73	$17,175.46
	2300	1.00	200.00	200.00	200.00	200.00	0.0958	0.0958	$12,493.01	$12,493.01	$3,710.42	$3,710.42	$972.03	$972.03	$17,175.46	$17,175.46	$34,350.92
	3309	1.00	6.00	6.00	6.00	6.00	0.0029	0.0029	$413.65	$413.65	$122.85	$122.85	$29.16	$29.16	$565.66	$565.66	$1,131.33
Administrative Enforcement																	
Penalty Processing	2427	24.00	4.00	4.00	96.00	96.00	0.0460	0.0460	$5,996.64	$5,996.64	$1,781.00	$1,781.00	$466.57	$466.57	$8,244.22	$8,244.22	$16,488.44
	819	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$3,309.20	$3,309.20	$982.83	$982.83	$233.29	$233.29	$4,525.31	$4,525.31	$9,050.63
	746	24.00	1.00	1.00	24.00	24.00	0.0115	0.0115	$1,292.86	$1,292.86	$383.98	$383.98	$116.64	$116.64	$1,793.49	$1,793.49	$3,586.97
	2353	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$2,998.32	$2,998.32	$890.50	$890.50	$233.29	$233.29	$4,122.11	$4,122.11	$8,244.22
	2300	24.00	4.00	4.00	96.00	96.00	0.0460	0.0460	$5,996.64	$5,996.64	$1,781.00	$1,781.00	$466.57	$466.57	$8,244.22	$8,244.22	$16,488.44
	3309	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$3,309.20	$3,309.20	$982.83	$982.83	$233.29	$233.29	$4,525.31	$4,525.31	$9,050.63
	2447	16.00	15.00	15.00	240.00	240.00	0.1149	0.1149	$11,141.38	$11,141.38	$3,308.99	$3,308.99	$1,166.44	$1,166.44	$15,616.81	$15,616.81	$31,233.61
	3310	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	$6,618.39	$6,618.39	$1,965.66	$1,965.66	$466.57	$466.57	$9,050.63	$9,050.63	$18,101.26
	2043	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	$1,654.60	$1,654.60	$491.42	$491.42	$116.64	$116.64	$2,262.66	$2,262.66	$4,525.31
NOV Processing	2427	20.00	8.00	8.00	160.00	160.00	0.0766	0.0766	$9,994.41	$9,994.41	$2,968.34	$2,968.34	$777.62	$777.62	$13,740.37	$13,740.37	$27,480.74
	819	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	$5,515.33	$5,515.33	$1,638.05	$1,638.05	$388.81	$388.81	$7,542.19	$7,542.19	$15,084.38
	746	20.00	2.00	2.00	40.00	40.00	0.0192	0.0192	$2,154.77	$2,154.77	$639.97	$639.97	$194.41	$194.41	$2,989.14	$2,989.14	$5,978.29
	2353	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	$4,997.20	$4,997.20	$1,484.17	$1,484.17	$388.81	$388.81	$6,870.18	$6,870.18	$13,740.37
	2300	20.00	8.00	8.00	160.00	160.00	0.0766	0.0766	$9,994.41	$9,994.41	$2,968.34	$2,968.34	$777.62	$777.62	$13,740.37	$13,740.37	$27,480.74
	3309	20.00	4.00	4.00	80.00	80.00	0.0383	0.0383	$5,515.33	$5,515.33	$1,638.05	$1,638.05	$388.81	$388.81	$7,542.19	$7,542.19	$15,084.38
	3310	4.00	24.00	24.00	96.00	96.00	0.0460	0.0460	$6,618.39	$6,618.39	$1,965.66	$1,965.66	$466.57	$466.57	$9,050.63	$9,050.63	$18,101.26
	2043	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	$1,654.60	$1,654.60	$491.42	$491.42	$116.64	$116.64	$2,262.66	$2,262.66	$4,525.31
Total					4732.00	4732.00	2.2663	2.2663							$398,827.42	$398,827.42	$797,654.85

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.lincl.																			
Source Assistance																			
>Trade Association Coord. and																			
>Industry Specific Plans cross/multi-																			
Source Environmental Audits																			
>Business Advisories Laws &																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total																			

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach																			
General Info/Outreach																			
Permit Workshops																			
>Permit Register																			
>Fact Sheets																			
Total																			

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
EPA Oversight/Reporting																			
>Prg. Rept-Airs/AFS																			
>Ecology Performance Audits-HPV																			
Total																			

Nuclear Waste (NUC)
Summary

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

A. Management & Support

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration																			
Clerical	2646	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	$1,419.52	$1,419.52	$421.60	$421.60	$243.01	$243.01	$2,084.12	$2,084.12	$4,168.24		
Management	3427	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	$694.03	$694.03	$206.13	$206.13	$48.60	$48.60	$948.76	$948.76	$1,897.51		
Training	2871	8.00	20.00	15.00	160.00	120.00	0.0766	0.0575	$11,030.65	$8,272.99	$3,276.10	$2,457.08	$777.62	$583.22	$15,084.38	$11,313.28	$26,397.66		
	2162	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	$7,495.80	$7,495.80	$2,226.25	$2,226.25	$583.22	$583.22	$10,305.28	$10,305.28	$20,610.55		
	3134	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	$7,495.80	$7,495.80	$2,226.25	$2,226.25	$583.22	$583.22	$10,305.28	$10,305.28	$20,610.55		
	4608	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	$7,495.80	$7,495.80	$2,226.25	$2,226.25	$583.22	$583.22	$10,305.28	$10,305.28	$20,610.55		
>Permit Eng. Workshops	2871	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$2,206.13	$2,206.13	$655.22	$655.22	$155.52	$155.52	$3,016.88	$3,016.88	$6,033.75		
	2162	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,998.88	$1,998.88	$593.67	$593.67	$155.52	$155.52	$2,748.07	$2,748.07	$5,496.15		
	4608	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,998.88	$1,998.88	$593.67	$593.67	$155.52	$155.52	$2,748.07	$2,748.07	$5,496.15		
	3134	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,998.88	$1,998.88	$593.67	$593.67	$155.52	$155.52	$2,748.07	$2,748.07	$5,496.15		
Data Management																			
	4569	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	$7,606.44	$7,606.44	$2,259.11	$2,259.11	$583.22	$583.22	$10,448.77	$10,448.77	$20,897.53		
	4162	24.00	2.00	2.00	48.00	48.00	0.0230	0.0230	$1,829.66	$1,829.66	$543.41	$543.41	$233.29	$233.29	$2,606.35	$2,606.35	$5,212.70		
>General Support																			
>Compliance Information																			
>Emission Inventory	2162	30.00	2.00	2.00	60.00	60.00	0.0287	0.0287	$3,747.90	$3,747.90	$1,113.13	$1,113.13	$291.61	$291.61	$5,152.64	$5,152.64	$10,305.28		
Fee Administration																			
>Fee Determination																			
>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting																			
Support																			
Supervision	3427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$1,110.44	$1,110.44	$329.80	$329.80	$77.76	$77.76	$1,518.01	$1,518.01	$3,036.02		
>Clerical																			
>ACIS Support																			
Total					952.00	912.00	0.4559	0.4368							$80,019.95	$76,248.85	$156,268.80		

B. Delegation & Regulation

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance																			
>Permit Regulations																			
>Emission Trading																			
>Work on Rule Updates																			
>CAM Monitoring Guidance																			
>Insignif. Emiss. Guidance																			

>Federal Rule Codif.																			
>Acid Rain																			
>New 112 R. / Plans																			
Local Program Deleg.																			
Review Prog. Submittal																			
>Followup																			
>Interagency Agree	2871	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	$1,103.07	$1,103.07	$327.61	$327.61	$77.76	$77.76	$1,508.44	$1,508.44	$3,016.88		
	3134	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	$249.86	$249.86	$74.21	$74.21	$19.44	$19.44	$343.51	$343.51	$687.02		
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update																			
Engineering Support	2871	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$2,206.13	$2,206.13	$655.22	$655.22	$155.52	$155.52	$3,016.88	$3,016.88	$6,033.75		
	3134	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,998.88	$1,998.88	$593.67	$593.67	$155.52	$155.52	$2,748.07	$2,748.07	$5,496.15		
Engineering Development																			
Total					84.00	84.00	0.0402	0.0402							$7,616.90	$7,616.90	$15,233.79		

C. Permit Processing

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

D. Permit Management

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

E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord.lincl. inter/intra agency agreements and rule dev.	2871	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	$551.53	$551.53	$163.81	$163.81	$38.88	$38.88	$754.22	$754.22	$1,508.44		
Source Assistance	2871	16.00	12.00	12.00	192.00	192.00	0.0920	0.0920	$13,236.78	$13,236.78	$3,931.32	$3,931.32	$933.15	$933.15	$18,101.26	$18,101.26	$36,202.51		
	3134	4.00	12.00	12.00	48.00	48.00	0.0230	0.0230	$2,998.32	$2,998.32	$890.50	$890.50	$233.29	$233.29	$4,122.11	$4,122.11	$8,244.22		
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			

>Business Advisories Laws & Regulations Compliance Outreach																			
Pollution Prevention Accidental Release Health & Environmental Effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman																			
>Compliance Advisory Panel																			
>Program Effectiveness																			
Total				248.00	248.00	0.1188	0.1188							$22,977.58	$22,977.58	$45,955.17			

F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach																			
General Info/Outreach	2114	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	$640.80	$640.80	$190.32	$190.32	$77.76	$77.76	$908.89	$908.89	$1,817.77		
Permit Workshops																			
>Permit Register	2871	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	$1,103.07	$1,103.07	$327.61	$327.61	$77.76	$77.76	$1,508.44	$1,508.44	$3,016.88		
>Fact Sheets	2114	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	$1,281.61	$1,281.61	$380.64	$380.64	$155.52	$155.52	$1,817.77	$1,817.77	$3,635.54		
Total					64.00	64.00	0.0307	0.0307							$4,235.10	$4,235.10	$8,470.19		

G. Ambient Monitoring & Oversight

Activity	Position #	Hours Per Task	Tasks/Yr FY22	Tasks/Yr FY23	Hours FY22	Hours FY23	FTE FY22	FTE FY23	FY22 Salary & Benefits	FY23 Salary & Benefits	FY22 Indirect Cost	FY23 Indirect Cost	FY22 Goods/Serv. & Travel	FY22 Goods/Serv. & Travel	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring																			
> Monitoring																			
Local Program Oversight																			
Coordination																			
>Local Performance Audits																			
> Routine Audits																			
Total																			

Dept. of Health (DOH)
Summary (WSU)

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	79.00	79.00	0.04	0.04	$6,058.39	$6,058.39	$12,116.78		
B. Delegation & Regulation									
C. Permit Processing	94.50	118.00	0.05	0.06	$7,488.68	$9,519.16	$17,007.83		
D. Permit Management	65.00	65.00	0.03	0.03	$5,220.93	$5,220.93	$10,441.86		
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									

A. Management & Support

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration										
Clerical	AA3	5.00	5.00	0.0024	0.0024	$246.80	$246.80	$493.60		
Management	RHP4	10.00	10.00	0.0048	0.0048	$934.67	$934.67	$1,869.35		
Training	RHP2	10.00	10.00	0.0048	0.0048	$797.61	$797.61	$1,595.23		
	RHP3	10.00	10.00	0.0048	0.0048	$853.41	$853.41	$1,706.82		
	RHP4	10.00	10.00	0.0048	0.0048	$934.67	$934.67	$1,869.35		
	HSC2	10.00	10.00	0.0048	0.0048	$625.11	$625.11	$1,250.22		
>Permit Eng. Workshops										
Data Management										
>General Support	HSC2	10.00	10.00	0.0048	0.0048	$625.11	$625.11	$1,250.22		
>Compliance Information										
>Emission Inventory										
Fee Administration										
>Fee Determination										
>Collection/Appeals										
>Allocation Review										
>Tracking										
>Annual Report										
>Time Accounting	AA3	0.50	0.50	0.0002	0.0002	$24.68	$24.68	$49.36		
	RHP2	0.10	0.10	0.0000	0.0000	$7.98	$7.98	$15.95		
	RHP3	0.10	0.10	0.0000	0.0000	$8.53	$8.53	$17.07		
	RHP4	0.10	0.10	0.0000	0.0000	$9.35	$9.35	$18.69		
	HSC2	1.20	1.20	0.0006	0.0006	$75.01	$75.01	$150.03		
Support										
Supervision										
>Clerical										
>AFRS Support	MA4	12.00	12.00	0.0057	0.0057	$915.45	$915.45	$1,830.90		
Total		79.00	79.00	0.0378	0.0378	$6,058.39	$6,058.39	$12,116.78		

B. Delegation & Regulation

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Regulation Guidance										
>Permit Regulations										
>Emission Trading										
>Work on Rule Updates										
>CAM Monitoring Guidance										
>Insignif. Emiss. Guidance										
>Federal Rule Codif.										
>Acid Rain										
>New 112 R. / Plans										
Local Program Deleg.										
Review Prog. Submittal										
>Followup										
>Interagency Agree										
Federal Prog. Delegation										
>Prog. Deleg. Package										

>Followup										
Interagency Agreement										
>Emiss. Inventory Update										
Engineering Support										
Engineering Development										
Total										

C. Permit Processing

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review	RHP2	5.00	5.00	0.0024	0.0024	$398.81	$398.81	$797.61		
Preapplication Assistance										
Permit Renewals										
Major Sources - Other										
Non-Major Sources										
Prepare Draft Permit	RHP2	30.00	30.00	0.0144	0.0144	$2,392.84	$2,392.84	$4,785.69		
	RHP3	5.00	5.00	0.0024	0.0024	$426.70	$426.70	$853.41		
	RHP4	1.00	1.00	0.0005	0.0005	$93.47	$93.47	$186.93		
	AA3	2.00	2.00	0.0010	0.0010	$98.72	$98.72	$197.44		
	HSC2	2.00	2.00	0.0010	0.0010	$125.02	$125.02	$250.04		
Public Meetings										
Final Permits/Comments	RHP2	10.00	10.00	0.0048	0.0048	$797.61	$797.61	$1,595.23		
	RHP3	5.00	20.00	0.0024	0.0096	$426.70	$1,706.82	$2,133.52		
	RHP4	2.50	10.00	0.0012	0.0048	$233.67	$934.67	$1,168.34		
	AA3	1.00	2.00	0.0005	0.0010	$49.36	$98.72	$148.08		
	HSC2	1.00	1.00	0.0005	0.0005	$62.51	$62.51	$125.02		
Permit Modifications										
Significant										
Minor										
Admin. Permit Amend.										
Permit Reopening (incorporation)	RHP2	20.00	20.00	0.0096	0.0096	$1,595.23	$1,595.23	$3,190.46		
	RHP3	5.00	5.00	0.0024	0.0024	$426.70	$426.70	$853.41		
	RHP4	2.00	2.00	0.0010	0.0010	$186.93	$186.93	$373.87		
	AA3	1.00	1.00	0.0005	0.0005	$49.36	$49.36	$98.72		
	HSC2	2.00	2.00	0.0010	0.0010	$125.02	$125.02	$250.04		
Early Reduction Reviews										
Operational Flex. Reviews										
Permit Appeals										
Total		94.50	118.00	0.0453	0.0565	$7,488.68	$9,519.16	$17,007.83		

D. Permit Management

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections	RHP2	15.00	15.00	0.0072	0.0072	$1,196.42	$1,196.42	$2,392.84		
Major Sources										
Non-Major Sources										
Area Sources										
Review NESHAP Report	RHP2	8.00	8.00	0.0038	0.0038	$638.09	$638.09	$1,276.18		
	RHP3	1.00	1.00	0.0005	0.0005	$85.34	$85.34	$170.68		
	RHP4	0.50	0.50	0.0002	0.0002	$46.73	$46.73	$93.47		
	HSC2	0.50	0.50	0.0002	0.0002	$31.26	$31.26	$62.51		
Asbestos/Demolition										
Stack Test Oversight										
CEM Report Review/Audit/NESHAP										
Review Semi-annual Emiss. Repts.	RHP2	4.00	4.00	0.0019	0.0019	$319.05	$319.05	$638.09		
	RHP3	0.50	0.50	0.0002	0.0002	$42.67	$42.67	$85.34		
	RHP4	0.25	0.25	0.0001	0.0001	$23.37	$23.37	$46.73		
	HSC2	0.25	0.25	0.0001	0.0001	$15.63	$15.63	$31.26		
Review Excess Emiss. Rpts.										
Review Annual Compl. Cert.	RHP2	5.00	5.00	0.0024	0.0024	$398.81	$398.81	$797.61		
	RHP3	4.00	4.00	0.0019	0.0019	$341.36	$341.36	$682.73		
	RHP4	0.50	0.50	0.0002	0.0002	$46.73	$46.73	$93.47		
	HSC2	0.50	0.50	0.0002	0.0002	$31.26	$31.26	$62.51		
Complaint Investigation										

Initial Response										
Field Response										
Followup										
Administrative Enforcement	RHP4	5.00	5.00	0.0024	0.0024	$467.34	$467.34	$934.67		
NOV Processing	RHP3	5.00	5.00	0.0024	0.0024	$426.70	$426.70	$853.41		
	RHP2	10.00	10.00	0.0048	0.0048	$797.61	$797.61	$1,595.23		
	HSC2	5.00	5.00	0.0024	0.0024	$312.56	$312.56	$625.11		
Total		65.00	65.00	0.0311	0.0311	$5,220.93	$5,220.93	$10,441.86		

E. Technical Assistance

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management										
>Federal-State Tech. & Compliance										
>State-Local Policy Coord.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 FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach										
General Info/Outreach										
Permit Workshops										
>Permit Register										
>Fact Sheets										
Total										

G. Ambient Monitoring & Oversight

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring										
> Monitoring										
Local Program Oversight										
Coordination										
>Local Performance Audits										
> Routine Audits										
EPA Oversight/Reporting										
>Prg. Rept-Airs/AFS										
>Ecology Performance Audits-HPV										
Total										

Dept. of Health (DOH)
Summary (Hanford)

Activity	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
A. Management & Support	134.00	134.00	0.06	0.06	$9,231.37	$9,231.37	$18,462.75		
B. Delegation & Regulation									
C. Permit Processing	241.00	431.00	0.12	0.21	$18,202.30	$33,590.85	$51,793.15		
D. Permit Management	733.50	733.50	0.35	0.35	$59,107.12	$59,107.12	$118,214.23		
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
Total	1108.50	1298.50	0.5309	0.6219	$86,540.79	$101,929.34	$188,470.13		

A. Management & Support

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Administration										
Clerical	AA3	2.00	2.00	0.0010	0.0010	$98.72	$98.72	$197.44		
Management	RHP4	10.00	10.00	0.0048	0.0048	$934.67	$934.67	$1,869.35		
Training	RHP2	10.00	10.00	0.0048	0.0048	$797.61	$797.61	$1,595.23		
	RHP3	10.00	10.00	0.0048	0.0048	$853.41	$853.41	$1,706.82		
>Permit Eng. Workshops	RHP2	10.00	10.00	0.0048	0.0048	$797.61	$797.61	$1,595.23		
	HSC2	10.00	10.00	0.0048	0.0048	$625.11	$625.11	$1,250.22		
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	$2,097.79	$2,097.79	$4,195.57		
	RHP2	5.00	5.00	0.0024	0.0024	$398.81	$398.81	$797.61		
	RHP3	10.00	10.00	0.0048	0.0048	$853.41	$853.41	$1,706.82		
	HSC2	10.00	10.00	0.0048	0.0048	$625.11	$625.11	$1,250.22		
	RHP4	2.50	2.50	0.0012	0.0012	$233.67	$233.67	$467.34		
Support										
Supervision										
>Clerical										
>AFRS Support	MA4	12.00	12.00	0.0057	0.0057	$915.45	$915.45	$1,830.90		
Total		134.00	134.00	0.0642	0.0642	$9,231.37	$9,231.37	$18,462.75		

B. Delegation & Regulation

	Position #	Hours	Hours	FTE	FTE	Cost	Cost	Biennial	FY22	FY23

Activity	FY22	FY23	FY22	FY23	FY22	FY23	Total	D&O	D&O
Regulation Guidance									
>Permit Regulations									
>Emission Trading									
>Work on Rule Updates									
>CAM Monitoring Guidance									
>Insignif. Emiss. Guidance									
>Federal Rule Codif.									
>Acid Rain									
>New 112 R. / Plans									
Local Program Deleg.									
Review Prog. Submittal									
>Followup									
>Interagency Agree									
Federal Prog. Delegation									
>Prog. Deleg. Package									
>Followup									
Interagency Agreement									
>Emiss. Inventory Update									
Engineering Support									
Engineering Development									
Total									

C. Permit Processing

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Permit Application Review										
Preapplication Assistance										
Permit Renewals										
Major Sources - Other										
Non-Major Sources										
Prepare Draft Permit	RHP2	16.00	16.00	0.0077	0.0077	$1,276.18	$1,276.18	$2,552.37		
	RHP3	40.00	40.00	0.0192	0.0192	$3,413.64	$3,413.64	$6,827.28		
	RHP4	4.00	4.00	0.0019	0.0019	$373.87	$373.87	$747.74		
	AA3	10.00	10.00	0.0048	0.0048	$493.60	$493.60	$987.19		
	HSC2	40.00	40.00	0.0192	0.0192	$2,500.44	$2,500.44	$5,000.88		
Public Meetings										
Final Permits/Comments	RHP2	8.00	40.00	0.0038	0.0192	$638.09	$3,190.46	$3,828.55		
	RHP3	20.00	100.00	0.0096	0.0479	$1,706.82	$8,534.10	$10,240.92		
	RHP4	10.00	50.00	0.0048	0.0239	$934.67	$4,673.37	$5,608.05		
	AA3	2.00	10.00	0.0010	0.0048	$98.72	$493.60	$592.32		
	HSC2	20.00	50.00	0.0096	0.0239	$1,250.22	$3,125.55	$4,375.77		
Permit Modifications										
Significant										
Minor										
Admin. Permit Amend.										
Permit Reopening (incorporation)	RHP2	40.00	40.00	0.0192	0.0192	$3,190.46	$3,190.46	$6,380.92		
	RHP3	16.00	16.00	0.0077	0.0077	$1,365.46	$1,365.46	$2,730.91		
	RHP4	2.00	2.00	0.0010	0.0010	$186.93	$186.93	$373.87		
	AA3	3.00	3.00	0.0014	0.0014	$148.08	$148.08	$296.16		

	HSC2	10.00	10.00	0.0048	0.0048	$625.11	$625.11	$1,250.22		
Early Reduction Reviews										
Operational Flex. Reviews										
Permit Appeals										
Total		241.00	431.00	0.1154	0.2064	$18,202.30	$33,590.85	$51,793.15		

D. Permit Management

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Inspections	RHP2	120.00	120.00	0.0575	0.0575	$9,571.38	$9,571.38	$19,142.76		
	RHP3	15.00	15.00	0.0072	0.0072	$1,280.11	$1,280.11	$2,560.23		
Major Sources										
Non-Major Sources										
Area Sources										
Review NESHAP Report	RHP2	120.00	120.00	0.0575	0.0575	$9,571.38	$9,571.38	$19,142.76		
	RHP3	15.00	15.00	0.0072	0.0072	$1,280.11	$1,280.11	$2,560.23		
	RHP4	7.50	7.50	0.0036	0.0036	$701.01	$701.01	$1,402.01		
	AA3	4.00	4.00	0.0019	0.0019	$197.44	$197.44	$394.88		
	HSC2	4.00	4.00	0.0019	0.0019	$250.04	$250.04	$500.09		
Asbestos/Demolition										
Stack Test Oversight										
CEM Report Review/Audit/NESHAP										
Review Semi-annual Emiss. Repts.	RHP2	64.00	64.00	0.0307	0.0307	$5,104.74	$5,104.74	$10,209.47		
	RHP3	8.00	8.00	0.0038	0.0038	$682.73	$682.73	$1,365.46		
	RHP4	4.00	4.00	0.0019	0.0019	$373.87	$373.87	$747.74		
	AA3	2.00	2.00	0.0010	0.0010	$98.72	$98.72	$197.44		
	HSC2	4.00	4.00	0.0019	0.0019	$250.04	$250.04	$500.09		
Review Excess Emiss. Rpts.										
Review Annual Compl. Cert.	RHP2	70.00	70.00	0.0335	0.0335	$5,583.30	$5,583.30	$11,166.61		
	RHP3	56.00	56.00	0.0268	0.0268	$4,779.10	$4,779.10	$9,558.19		
	RHP4	7.00	7.00	0.0034	0.0034	$654.27	$654.27	$1,308.54		
	AA3	3.00	3.00	0.0014	0.0014	$148.08	$148.08	$296.16		
	HSC2	4.00	4.00	0.0019	0.0019	$250.04	$250.04	$500.09		
Complaint Investigation										
Initial Response										
Followup										
Administrative Enforcement	RHP2	40.00	40.00	0.0192	0.0192	$3,190.46	$3,190.46	$6,380.92		
	RHP3	50.00	50.00	0.0239	0.0239	$4,267.05	$4,267.05	$8,534.10		
	RHP4	10.00	10.00	0.0048	0.0048	$934.67	$934.67	$1,869.35		
	AA3	3.00	3.00	0.0014	0.0014	$148.08	$148.08	$296.16		
	HSC2	10.00	10.00	0.0048	0.0048	$625.11	$625.11	$1,250.22		
NOV Processing	RHP2	40.00	40.00	0.0192	0.0192	$3,190.46	$3,190.46	$6,380.92		
	RHP3	50.00	50.00	0.0239	0.0239	$4,267.05	$4,267.05	$8,534.10		
	RHP4	10.00	10.00	0.0048	0.0048	$934.67	$934.67	$1,869.35		
	AA3	3.00	3.00	0.0014	0.0014	$148.08	$148.08	$296.16		
	HSC2	10.00	10.00	0.0048	0.0048	$625.11	$625.11	$1,250.22		
Total		733.50	733.50	0.3513	0.3513	$59,107.12	$59,107.12	$118,214.23		

E. Technical Assistance

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Program Management										
>Federal-State Tech. & Compliance										
>State-Local Policy Coord.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 FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Information/Outreach										
General Info/Outreach										
Permit Workshops										
>Permit Register										
>Fact Sheets										
Total										

G. Ambient Monitoring & Oversight

Activity	Position #	Hours FY22	Hours FY23	FTE FY22	FTE FY23	Cost FY22	Cost FY23	Biennial Total	FY22 D&O	FY23 D&O
Ambient Monitoring										
> Monitoring										
Local Program Oversight Coordination										
>Local Performance Audits										
> Routine Audits										
EPA Oversight/Reporting										
>Prg. Rept-Airs/AFS										
>Ecology Performance Audits-HPV										
Total										

Position	FISCAL YEAR 2022 Salaries NO cola SFY22	Benefits	Goods & Services	Intra Agency Standard	Indirect	Total FY 22	FISCAL YEAR 2023 Salaries NO Cola SFY23	Benefits	Goods & Services	Intra Agency	Indirect	Total FY 23	Range
AA3	50,256	18,595	2,087	9,643	22,482	103,063	50,256	18,595	2,087	9,643	22,482	103,063	40
HSC2	65,928	24,393	2,087	9,643	28,472	130,523	65,928	24,393	2,087	9,643	28,472	130,523	51
MA4	82,344	30,467	2,087	9,643	34,747	159,288	82,344	30,467	2,087	9,643	34,747	159,288	60
RHP2	86,484	31,999	2,087	9,643	36,329	166,542	86,484	31,999	2,087	9,643	36,329	166,542	62
RHP3	93,132	34,459	2,087	9,643	38,871	178,192	93,132	34,459	2,087	9,643	38,871	178,192	65
RHP4	102,816	38,042	2,087	9,643	42,572	195,160	102,816	38,042	2,087	9,643	42,572	195,160	69

Standard Rates:	Step M	37%	2,087	9,643	27.9%	Step M	37%	2,087	9,643	27.9%

estimate based on Provisional Rate proposal submitted to HHS

*Updated
**FYI

Overall Summary Fiscal Year 2022

	Program Management (PM)		Technical Services (TSS)		Science & Engineering (SES)		Policy & Planning (PPS)		Eastern Region (ERO)		Central Region (CRO)		Industrial Section (IND)		Nuclear Waste (NUC)		DOH (WSU)		DOH (Hanford)	
	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost
A. Management & Support	$0.00	$61,000.68	$44,559.23	$52,002.77	$32,019.46	$150,871.90	$0.00	$0.00	$0.00	$95,440.25	$0.00	$53,250.77	$0.00	$266,107.24	$0.00	$80,019.95	$0.00	$6,058.39	$0.00	$9,231.37
B. Delegation & Regulation	$0.00	$0.00	$0.00	$0.00	$3,728.91	$5,485.28	$5,930.39	$5,930.39	$0.00	$8,715.31	$0.00	$0.00	$0.00	$0.00	$0.00	$7,616.90	$0.00	$0.00	$0.00	$0.00
C. Permit Processing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$168,921.57	$0.00	$90,190.72	$0.00	$280,586.62	$0.00	$103,817.71	$0.00	$7,488.68	$0.00	$18,202.30
D. Permit Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$124,283.75	$0.00	$41,871.78	$0.00	$398,827.42	$0.00	$197,635.23	$0.00	$5,220.93	$0.00	$59,107.12
E. Technical Assistance	$0.00	$0.00	$0.00	$0.00	$5,488.64	$27,443.20	$0.00	$0.00	$5,542.17	$43,327.67	$0.00	$7,648.67	$0.00	$0.00	$0.00	$22,977.58	$0.00	$0.00	$0.00	$0.00
F. Education & Outreach	$0.00	$0.00	$15,763.35	$15,763.35	$520.56	$520.56	$0.00	$0.00	$0.00	$3,635.54	$0.00	$0.00	$0.00	$0.00	$0.00	$4,235.10	$0.00	$0.00	$0.00	$0.00
G. Ambient Monitoring & Oversight	$0.00	$0.00	$0.00	$0.00	$31,233.61	$31,233.61	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Audit Costs																				
Total	$0.00	$61,000.68	$60,322.59	$67,766.12	$72,991.18	$215,554.55	$5,930.39	$5,930.39	$5,542.17	$444,324.07	$0.00	$192,961.94	$0.00	$945,521.29	$0.00	$ 416,302.46	$0.00	$ 18,768.00	$0.00	$ 86,540.79

Total D&O	$144,786.33
Total Cost (incl D&O) 2022	$2,454,670.30

Overall Summary Fiscal Year 2023

	Program Management (PM)		Technical Services (TSS)		Science & Engineering (SES)		Policy & Planning (PPS)		Eastern Region (ERO)		Central Region (CRO)		Industrial Section (IND)		Nuclear Waste (NUC)		DOH(WSU)		DOH(Hanford)	
	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost	D&O	Cost
A. Management & Support	$0.00	$61,000.68	$44,559.23	$52,002.77	$32,019.46	$150,871.90	$0.00	$0.00	$0.00	$95,310.11	$0.00	$53,250.77	$0.00	$266,107.24	$0.00	$ 76,248.85	$0.00	$6,058.39	$0.00	$9,231.37
B. Delegation & Regulation	$0.00	$0.00	$0.00	$0.00	$3,728.91	$5,485.28	$5,930.39	$5,930.39	$0.00	$8,715.31	$0.00	$0.00	$0.00	$0.00	$0.00	$7,616.90	$0.00	$0.00	$0.00	$0.00
C. Permit Processing	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$167,426.99	$0.00	$90,190.72	$0.00	$260,920.72	$0.00	$ 96,947.52	$0.00	$9,519.16	$0.00	$33,590.85
D. Permit Management	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$125,585.15	$0.00	$41,871.78	$0.00	$398,827.42	$0.00	$ 197,635.23	$0.00	$5,220.93	$0.00	$59,107.12
E. Technical Assistance	$0.00	$0.00	$0.00	$0.00	$5,488.64	$27,443.20	$0.00	$0.00	$5,542.17	$43,327.67	$0.00	$7,648.67	$0.00	$0.00	$0.00	$ 22,977.58	$0.00	$0.00	$0.00	$0.00
F. Education & Outreach	$0.00	$0.00	$15,763.35	$15,763.35	$520.56	$520.56	$0.00	$0.00	$0.00	$3,635.54	$0.00	$0.00	$0.00	$0.00	$0.00	$ 4,235.10	$0.00	$0.00	$0.00	$0.00
G. Ambient Monitoring & Oversight	$0.00	$0.00	$0.00	$0.00	$31,233.61	$31,233.61	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Audit Costs																				
Total	$0.00	$61,000.68	$60,322.59	$67,766.12	$72,991.18	$215,554.55	$5,930.39	$5,930.39	$5,542.17	$444,000.76	$0.00	$192,961.94	$0.00	$925,855.39	$0.00	$ 405,661.18	$0.00	$ 20,798.48	$0.00	$ 101,929.34

Total D&O	$144,786.33
Total Cost (incl D&O) 2023	$2,441,458.85

Development & Oversight

FY22

Total of D&O	$144,786.33
D&O for each Source	$1,177.12

Authority	# of Sources	D&O Share	Rebate	Calculated D&O
Benton	2	$2,354.25	$0.00	$2,354
CRO	5	$5,885.62	$0.00	$5,886
ERO	12	$14,125.50	$0.00	$14,125
Industrial	8	$9,417.00	$0.00	$9,417
Nuc Waste	1	$1,177.12	$0.00	$1,177
Northwest	22	$25,896.74	$0.00	$25,897
Olympic	11	$12,948.37	$0.00	$12,948
Puget Sound	33	$38,845.11	$0.00	$38,845
Southwest	18	$21,188.24	$0.00	$21,188
Spokane	8	$9,417.00	$0.00	$9,417
Yakima	3	$3,531.37	$0.00	$3,531
	123	$144,786.33	$0.00	$144,785

Locals Share	$114,181.09	78.9%	Max $	38,845.00
Ecology Share	$30,605.24	21.1%	Min $	1,177.00
Total	$144,786.33			

AOP Fee Calculation FY22

FY22 Budget	$2,454,670
FY22 Total D&O (ECY & LAA)	$144,786
LAA D&O	$114,181
Budget (w/o LAA D&O)	$2,340,489

Fees to be Collected

	$2,340,489	Rebate/year		$ 400,000.00	
Flat Component (Tier 1, 1/3 of total)	$780,163	Total # of Sources =	**26**	$ 30,006.27	(Charge per facility)
Complexity Component (Tier 2, 1/3 of total)	$780,163	Complexity Component 1/3 of Total $ / Total hrs =		$ 95.58	(Charge per hour of oversight)
Emissions Component (Tier 3, 1/3 of total)	$780,163	Total Emissions =	14,149	$ 55.14	(Charge per ton of emissions)

					A	B	C	D	E = FY21 Hrs	F=E*J9	G=(A+B+C+D)	H=J10	I=(G*H)	J=J8	K=(F+I+J)	L	M=K-L
Agcy	**FIPS**	**Source**	**Business Name**	**Mailing City**	**PM10 TPY**	**SO2 TPY**	**NOX TPY**	**VOC TPY**	**Complexity Hours**	**Complexity Fee**	**Total Emiss.**	**Fee/Emiss.**	**Emiss. Fee**	**Flat Fee**	**Total Bill**	**Rebate**	**FY22 Fees**
S	7	1	Alcoa Wenatchee	Malaga	3	0	0	0	94.8	$9,061	3	55.14	$ 165	$ 30,006	$39,232.46	$6,705.00	**$32,527**
A	65	33	Avista, Kettle Falls	Spokane	42	1	350	22	28.0	$2,676	415	55.14	$ 22,883	$ 30,006	$55,565.17	$9,496.33	**$46,069**
A	65	10	Boise Cascade Lumber	Kettle Falls	13	1	32	95	51.0	$4,874	141	55.14	$ 7,775	$ 30,006	$42,655.35	$7,289.99	**$35,365**
A	65	8	Boise Cascade Plywood	Kettle Falls	53	1	14	36	31.5	$3,011	104	55.14	$ 5,734	$ 30,006	$38,751.44	$6,622.79	**$32,129**
A	65	6	Boise Cascade Wood Products, Arden	Colville	1	0	0	3	972.2	$92,921	4	55.14	$ 221	$ 30,006	$123,147.53	$21,046.46	**$102,101**
S	27	1	Cosmo Specialty Fibers	Cosmopolis	99	63	130	9	187.5	$17,921	301	55.14	$ 16,597	$ 30,006	$64,523.97	$11,027.43	**$53,497**
A	25	117	D & L Foundry	Moses Lake	11	0	3	22	66.0	$6,308	36	55.14	$ 1,985	$ 30,006	$38,299.41	$6,545.54	**$31,754**
B	39	66	Goldendale Generating Station	Goldendale	8	4	49	0	2.0	$191	61	55.14	$ 3,363	$ 30,006	$33,560.91	$5,735.71	**$27,825**
B	17	37	Greater Wenatchee Regional Landfill	Wenatchee	13	3	8	3	220.6	$21,084	27	55.14	$ 1,489	$ 30,006	$52,579.49	$8,986.07	**$43,593**
A	75	201	Guy Bennett Lumber	Clarkston	16	2	22	30	8.0	$765	70	55.14	$ 3,860	$ 30,006	$34,630.63	$5,918.53	**$28,712**
S	73	1	Intalco	Ferndale	509	1,919	102	96	1057.7	$101,093	2,626	55.14	$ 144,795	$ 30,006	$275,894.14	$47,151.53	**$228,743**
A	19	103	Kinross	Ferry	0	0	0	0	8.0	$765	0	55.14	$ -	$ 30,006	$30,770.89	$5,258.88	**$25,512**
B	39	67	LAB Washington, LLC	Green Bay	1	0	0	0	36.0	$3,441	1	55.14	$ 55	$ 30,006	$33,502.21	$5,725.68	**$27,777**
S	15	3	Nippon Dynawave	Longview	148	456	2,256	145	314.5	$30,059	3,005	55.14	$ 165,693	$ 30,006	$225,758.46	$38,583.12	**$187,175**
A	71	26	Pacific Gas Transmission Co Station 7 (Starbuck)	Portland	2	2	29	4	718.8	$68,701	37	55.14	$ 2,040	$ 30,006	$100,747.72	$17,218.23	**$83,529**
A	71	25	Pacific Gas Transmission Co Station 8 (Walla Walla)	Portland	4	3	143	5	53.0	$5,066	155	55.14	$ 8,547	$ 30,006	$43,618.45	$7,454.59	**$36,164**
S	71	3	Packaging Corporation of America	Wallula	87	1,094	885	106	242.6	$23,187	2,172	55.14	$ 119,762	$ 30,006	$172,955.56	$29,558.87	**$143,397**
A	51	3	Ponderay Industries, LLC	Usk	4	13	14	66	8.5	$812	97	55.14	$ 5,348	$ 30,006	$36,167.17	$6,181.13	**$29,986**
S	31	1	Port Townsend Paper Corporation	Port Townsend	203	81	555	77	462.2	$44,176	916	55.14	$ 50,507	$ 30,006	$124,689.72	$21,310.03	**$103,380**
B	39	24	Roosevelt Regional Landfill	Roosevelt	84	12	2	64	424.4	$40,563	162	55.14	$ 8,933	$ 30,006	$79,502.00	$13,587.25	**$65,915**
B	39	2	SDS Lumber	Bingen	48	5	40	106	67.0	$6,404	199	55.14	$ 10,973	$ 30,006	$47,382.66	$8,097.91	**$39,285**
A	25	21	SGL	Moses Lake	23	6	52	2	90.0	$8,602	83	55.14	$ 4,577	$ 30,006	$43,184.81	$7,380.48	**$35,804**
M	5	9	U.S. Department of Energy	Richland	1	1	14	6	2575.6	$246,170	22	55.14	$ 1,213	$ 30,006	$277,389.42	$47,407.08	**$229,982**
A	65	12	Vaagen Brothers Lumber	Colville	34	6	71	101	26.0	$2,485	212	55.14	$ 11,689	$ 30,006	$44,180.78	$7,550.69	**$36,630**
S	53	8	WestRock CP	Tacoma	214	208	1,028	124	408.7	$39,063	1,574	55.14	$ 86,789	$ 30,006	$155,857.84	$26,636.80	**$129,221**
S	15	2	WestRock Longview	Longview	192	250	1,068	216	8.0	$765	1,726	55.14	$ 95,170	$ 30,006	$125,940.97	$21,523.87	**$104,417**
			Total		1,813	4,131	6,867	1,338	8,162.60	$780,163	14,149		$ 780,163	$ 780,163	$2,340,489	$400,000	$1,940,489