



Air Operating Permit Program Draft Workload  
Analysis and Budget, Fiscal Years 2028 and 2029

>Emiss. Inventory Update  
Engineering Support  
Engineering Development  
Total

**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28	FY29	FY28	FY29	FY28	FY29	Cost FY28 FY29	Biennial Total	FY28	FY29
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	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/Y		Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28	FY29	FY28	FY29	FY28	FY29	Cost FY28 FY29	Biennial Total	FY28	FY29
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	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/Y		Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28	FY29	FY28	FY29	FY28	FY29	Cost FY28 FY29	Biennial Total	FY28	FY29
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	D&O	D&O				



	FY28	FY29
Benefits Rate	31.30%	31.30%
Indirect Rate <sup>1</sup>	28.85%	28.85%
Goods & Services (Object E)	5,531	5,531
Travel (Object G)	1,931	1,931
Equipment (Object J)	605	605
Legislatively Mandated Cost Changes	-	-
Total Standard Costs	8,067	8,067

[WAC 173-401-900 Fee Determination - Ecology](#)  
[WAC 173-41-940 Fee Eligible Activities - Ecology](#)

Total Program Cost	5,711,554
ECY Control Total	5,995,000
<b>Prog Cost Variance</b>	<b>283,446</b>

69% Standard Costs - Updated 2/19/26  
24%  
7%  
0% No legislative costs  
100%

AQP Program Management AOP Support % 5.0%

Based on the Program Manager Code Percentage of AOP Funding (2025-27 BN PM Org)

Updated: 2/20/26

**Budget Use Only - Program Costs and Control Totals**

Prog Share of Indirect 57%  
Admin Share of Indirect 43%

Program	Control Total	Est. Cost in WLM (Total w/D&O)
Admin (A00)	550,000	507,119
Air (B00)	2,430,000	1,875,788
NWP (K00)	1,061,000	973,357
SWM (N00)	1,954,000	1,722,049
DOH (Air (B00) pays DOH through an IAA)	-	234,543
Total	5,995,000	5,312,856

Adjusted		
ECY Costs	Total Costs	CT Variance
507,119	507,119	42,881
2,110,331	2,110,331	319,669
973,357	973,357	87,643
1,722,049	1,722,049	231,951
-	-	-
5,312,856	5,312,856	682,144

**Notes:**

<sup>1</sup>The FY 2026 Federal Indirect Rate is 28.85%, but 29.9% remains in use for Program A indirect/cost allocation (SubObject TE).













>Monitoring  
Local Program Oversight  
Routine Overview Performance Audits  
Routine Financial Audits  
EPA Oversight/Reporting  
>Prg. Rept.Air/HPV  
Total

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>Monitoring																			
Local Program Oversight	4009	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$5,777.93	\$5,893.47	\$1,666.93	\$1,700.27	\$370.90	\$370.90	\$7,815.76	\$7,964.63	\$15,780.39	\$7,815.76	\$7,964.63
Routine Overview Performance Audits	4009	100.00	0.50	0.50	50.00	50.00	0.0239	0.0239	\$3,009.34	\$3,069.52	\$868.19	\$885.56	\$193.18	\$193.18	\$4,070.71	\$4,148.25	\$8,218.96	\$4,070.71	\$4,148.25
Routine Financial Audits	4009	80.00	1.00		80.00		0.0383		\$4,814.94		\$1,389.11		\$309.08		\$6,513.13			\$6,513.13	
EPA Oversight/Reporting	4009	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,203.74	\$1,227.81	\$347.28	\$354.22	\$77.27	\$77.27	\$1,628.28	\$1,659.30	\$3,287.58		\$3,287.58
>Prg. Rept.Air/HPV	4009	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$601.87	\$613.90	\$173.64	\$177.11	\$38.64	\$38.64	\$814.14	\$829.65	\$1,643.79		\$1,643.79
<b>Total</b>					<b>256.00</b>	<b>176.00</b>	<b>0.12</b>	<b>0.08</b>							<b>\$20,842.03</b>	<b>\$14,601.83</b>	<b>\$28,930.72</b>	<b>\$18,399.60</b>	<b>\$12,112.88</b>









>Work on Rule Updates  
 >CAM Monitoring Guidance  
 >Insignif. Emiss. Guidance  
 >Federal Rule Codif.  
 >Acid Rain  
 >New 112 R. / Plans  
 Local Program Deleg.  
 Review Prog. Submittal  
 >Followup  
 >Interagency Agree  
 Federal Prog. Delegation  
 >Prog. Deleg. Package  
 >Followup  
 Interagency Agreement  
 >Emiss. Inventory Update  
 >Emiss. Inventory Update  
 Engineering Support  
 Engineering Development

3425	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$1,020.26	\$1,040.67	\$294.35	\$300.23	\$46.36	\$46.36	\$1,360.97	\$1,387.26	\$2,748.23
<b>Total</b>				48.00	48.00	0.02	0.02							\$4,754.16	\$4,845.52	\$9,599.67

**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28	FY29	FY28 Indirect Cost	FY29 Indirect Cost	FY28	FY29	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O	
			Salary & Benefits	Salary & Benefits					Goods/Serv. & Travel	Goods/Serv. & Travel										
Permit Application Review	3562	40.00	1.00	2.00	40.00	80.00	0.0192	0.0383	\$3,005.42	\$6,131.03	\$867.06	\$1,768.80	\$154.54	\$309.08	\$4,027.03	\$8,208.92	\$12,235.94			
Permit Application Review	4810	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$6,010.84	\$6,131.03	\$1,734.13	\$1,768.80	\$309.08	\$309.08	\$8,054.05	\$8,208.92	\$16,262.97			
Preapplication Assistance	3562	24.00	3.00	3.00	72.00	72.00	0.0345	0.0345	\$5,409.76	\$5,517.93	\$1,560.72	\$1,591.92	\$278.17	\$278.17	\$7,248.65	\$7,388.03	\$14,636.67			
Permit Renewals																				
Major Sources - Other																				
Non-Major Sources																				
Prepare Draft Permit	4810	450.00	2.00	2.00	900.00	900.00	0.4310	0.4310	\$67,621.98	\$68,974.14	\$19,508.94	\$19,899.04	\$3,477.16	\$3,477.16	\$90,608.08	\$92,350.33	\$182,958.41			
Prepare Draft Permit	2815	40.00	4.00	3.00	160.00	120.00	0.0766	0.0575	\$6,645.82	\$5,084.08	\$1,917.32	\$1,466.76	\$618.16	\$463.62	\$9,181.30	\$7,014.46	\$16,195.76			
Prepare Draft Permit	3562	360.00	2.00	1.00	720.00	360.00	0.3448	0.1724	\$54,097.59	\$27,589.66	\$15,607.15	\$7,959.62	\$2,781.72	\$1,390.86	\$72,486.46	\$36,940.13	\$109,426.60			
Public Meeting	4810	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$601.08	\$613.10	\$173.41	\$176.88	\$30.91	\$30.91	\$805.41	\$820.89	\$1,626.30			
Public Meeting	3562	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$601.08	\$613.10	\$173.41	\$176.88	\$30.91	\$30.91	\$805.41	\$820.89	\$1,626.30			
Final Permits/Comments	4810	40.00	2.00	2.00	80.00	80.00	0.0383	0.0383	\$6,010.84	\$6,131.03	\$1,734.13	\$1,768.80	\$309.08	\$309.08	\$8,054.05	\$8,208.92	\$16,262.97			
Permit Modifications																				
Significant	4810	160.00	1.00	1.00	160.00	160.00	0.0766	0.0766	\$12,021.69	\$12,262.07	\$3,468.26	\$3,537.61	\$618.16	\$618.16	\$16,108.10	\$16,417.84	\$32,525.94			
Minor	4810	80.00	1.00	1.00	80.00	80.00	0.0383	0.0383	\$6,010.84	\$6,131.03	\$1,734.13	\$1,768.80	\$309.08	\$309.08	\$8,054.05	\$8,208.92	\$16,262.97			
Admin. Permit Amend.	4810	32.00	1.00	1.00	32.00	32.00	0.0153	0.0153	\$2,404.34	\$2,452.41	\$693.65	\$707.52	\$123.63	\$123.63	\$3,221.62	\$3,283.57	\$6,505.19			
Permit Reopening																				
Early Reduction Reviews																				
Operational Flex. Reviews																				
Operational Flex. Reviews																				
Permit Appeals	4810	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	\$3,005.42	\$3,065.52	\$867.06	\$884.40	\$154.54	\$154.54	\$4,027.03	\$4,104.46	\$8,131.48			
Permit Appeals	3562	80.00	0.50	0.50	40.00	40.00	0.0192	0.0192	\$3,005.42	\$3,065.52	\$867.06	\$884.40	\$154.54	\$154.54	\$4,027.03	\$4,104.46	\$8,131.48			
<b>Total</b>					2420.00	2060.00	1.16	0.99							\$236,708.26	\$206,080.73	\$442,788.99			

**D. Permit Management**

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28	FY29	FY28 Indirect Cost	FY29 Indirect Cost	FY28	FY29	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
			Salary & Benefits	Salary & Benefits					Goods/Serv. & Travel	Goods/Serv. & Travel									
Inspections																			
Major Source Inspections	3178	40.00	7.00	7.00	280.00	280.00	0.1341	0.1341	\$16,852.30	\$17,189.29	\$4,861.89	\$4,959.11	\$1,081.78	\$1,081.78	\$22,795.97	\$23,230.18	\$46,026.15		
Major Source Inspections	4468	32.00	2.00	2.00	64.00	64.00	0.0307	0.0307	\$4,248.89	\$4,333.89	\$1,225.80	\$1,250.33	\$247.26	\$247.26	\$5,721.96	\$5,831.48	\$11,553.43		

Non-Major Sources Inspections	3336	30.00	1.00	1.00	30.00	30.00	0.0144	0.0144	\$1,805.60	\$1,841.71	\$520.92	\$531.33	\$115.91	\$115.91	\$2,442.43	\$2,488.95	\$4,931.37		
Area Source Inspections																			
Asbestos/Demolition																			
Stack Test Oversight	3178	20.00	7.00	7.00	140.00	140.00	0.0670	0.0670	\$8,426.15	\$8,594.65	\$2,430.94	\$2,479.56	\$540.89	\$540.89	\$11,397.98	\$11,615.09	\$23,013.08		
Stack Test Oversight	4810	1.00	7.00	7.00	7.00	7.00	0.0034	0.0034	\$525.95	\$536.47	\$151.74	\$154.77	\$27.04	\$27.04	\$704.73	\$718.28	\$1,423.01		
CEM Report Review/Audit	3178	1.00	7.00	7.00	7.00	7.00	0.0034	0.0034	\$421.31	\$429.73	\$121.55	\$123.98	\$27.04	\$27.04	\$569.90	\$580.75	\$1,150.65		
CEM Report Review/Audit																			
Review Month Emiss. Rpts.	3178	6.00	14.00	14.00	84.00	84.00	0.0402	0.0402	\$5,055.69	\$5,156.79	\$1,458.57	\$1,487.73	\$324.53	\$324.53	\$6,838.79	\$6,969.05	\$13,807.85		
Review Month Emiss. Rpts.																			
Review Excess Emiss. Rpts.	3178	6.00	14.00	14.00	84.00	84.00	0.0402	0.0402	\$5,055.69	\$5,156.79	\$1,458.57	\$1,487.73	\$324.53	\$324.53	\$6,838.79	\$6,969.05	\$13,807.85		
Review Excess Emiss. Rpts.																			
Review Annual Compl. Cert.	3178	8.00	14.00	14.00	112.00	112.00	0.0536	0.0536	\$6,740.92	\$6,875.72	\$1,944.76	\$1,983.64	\$432.71	\$432.71	\$9,118.39	\$9,292.07	\$18,410.46		
Review Annual Compl. Cert.																			
Complaint Investigation																			
Initial Response	3178	4.00	3.00	3.00	12.00	12.00	0.0057	0.0057	\$722.24	\$736.68	\$208.37	\$212.53	\$46.36	\$46.36	\$976.97	\$995.58	\$1,972.55		
Field Response	3178	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,444.48	\$1,473.37	\$416.73	\$425.07	\$92.72	\$92.72	\$1,953.94	\$1,991.16	\$3,945.10		
Followup	3178	40.00	3.00	3.00	120.00	120.00	0.0575	0.0575	\$7,222.41	\$7,366.84	\$2,083.67	\$2,125.33	\$463.62	\$463.62	\$9,769.70	\$9,955.79	\$19,725.49		
Administrative Enforcement	3178	80.00	3.00	3.00	240.00	240.00	0.1149	0.1149	\$14,444.83	\$14,733.68	\$4,167.33	\$4,250.67	\$927.24	\$927.24	\$19,539.40	\$19,911.59	\$39,450.99		
Administrative Enforcement																			
NOV Processing	3178	60.00	2.00	2.00	120.00	120.00	0.0575	0.0575	\$7,222.41	\$7,366.84	\$2,083.67	\$2,125.33	\$463.62	\$463.62	\$9,769.70	\$9,955.79	\$19,725.49		
<b>Total</b>					<b>1324.00</b>	<b>1324.00</b>	<b>0.63</b>	<b>0.63</b>							<b>\$108,438.65</b>	<b>\$110,504.83</b>	<b>\$218,943.47</b>		

#### E. Technical Assistance

Activity	Position #	Hours Per Task	Tasks/Y r	Tasks/Y r	Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28 Salary & Benefits	FY29 Salary & Benefits	FY28 Indirect Cost	FY29 Indirect Cost	FY28 Goods/Serv. & Travel	FY29 Goods/Serv. & Travel	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local policy coord. incl. inter/intra agency agreements and rule dev.																			
Source Assistance	4810	5.00	14.00	14.00	70.00	70.00	0.0335	0.0335	\$5,259.49	\$5,364.66	\$1,517.36	\$1,547.70	\$270.45	\$270.45	\$7,047.30	\$7,182.80	\$14,230.10		
Source Assistance	3562	5.00	14.00	14.00	70.00	70.00	0.0335	0.0335	\$5,259.49	\$5,364.66	\$1,517.36	\$1,547.70	\$270.45	\$270.45	\$7,047.30	\$7,182.80	\$14,230.10		
Source Assistance	3178	8.00	14.00	14.00	112.00	112.00	0.0536	0.0536	\$6,740.92	\$6,875.72	\$1,944.76	\$1,983.64	\$432.71	\$432.71	\$9,118.39	\$9,292.07	\$18,410.46		
>Trade Association Coord. and Oversight																			
>Industry Specific Plans cross/multi-media general permit work																			
Source Environmental Audits																			
>Business advisories laws & regulations compliance outreach																			
>Pollution prevention accidental release health & environmental effects																			
Prog. Evaluation & Compliance																			
>Business Liaison - Ombudsman	2030	20.00	7.00	7.00	140.00	140.00	0.0670	0.0670	\$8,936.40	\$9,115.15	\$2,578.15	\$2,629.72	\$540.89	\$540.89	\$12,055.44	\$12,285.77	\$24,341.21	\$2,411.09	\$2,457.15
>Compliance Advisory Panel																			
>Program Effectiveness																			
<b>Total</b>					<b>392.00</b>	<b>392.00</b>	<b>0.19</b>	<b>0.19</b>							<b>\$35,268.42</b>	<b>\$35,943.45</b>	<b>\$71,211.86</b>	<b>\$2,411.09</b>	<b>\$2,457.15</b>

#### F. Outreach & Education

Activity	Position #	Hours Per Task	Tasks/Y r	Tasks/Y r	Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28 Salary & Benefits	FY29 Salary & Benefits	FY28 Indirect Cost	FY29 Indirect Cost	FY28 Goods/Serv. & Travel	FY29 Goods/Serv. & Travel	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
Information/Outreach																			
General Info/Outreach	3334	25.00	4.00	3.00	100.00	75.00	0.0479	0.0359	\$4,699.81	\$3,595.33	\$1,355.89	\$1,037.25	\$386.35	\$289.76	\$6,442.05	\$4,922.35	\$11,364.40		
General Info/Outreach	2815	5.00	4.00	3.00	20.00	15.00	0.0096	0.0072	\$830.73	\$635.51	\$239.67	\$183.34	\$77.27	\$57.95	\$1,147.66	\$876.81	\$2,024.47		













>Collection/Appeals																			
>Allocation Review																			
>Tracking																			
>Annual Report																			
>Time Accounting Support	3310	2.00	24.00	24.00	48.00	48.00	0.0230	0.0230	\$4,081.06	\$4,162.67	\$1,177.39	\$1,200.93	\$185.45	\$185.45	\$5,443.89	\$5,549.04	\$10,992.94		
>Supervision	2043	8.00	52.00	52.00	416.00	416.00	0.1992	0.1992	\$35,369.16	\$36,076.44	\$10,204.00	\$10,408.05	\$1,607.22	\$1,607.22	\$47,180.39	\$48,091.72	\$95,272.10		
	3310	12.00	52.00	52.00	624.00	624.00	0.2989	0.2989	\$53,053.75	\$54,114.67	\$15,306.01	\$15,612.08	\$2,410.83	\$2,410.83	\$70,770.58	\$72,137.58	\$142,908.16		
>Clerical (public records requests)	4913	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$4,293.66	\$4,379.54	\$1,238.72	\$1,263.50	\$370.90	\$370.90	\$5,903.27	\$6,013.93	\$11,917.21		
>AFRS Support																			
<b>Total</b>					<b>4318.00</b>	<b>4134.00</b>	<b>2.0680</b>	<b>1.9799</b>							<b>\$394,199.34</b>	<b>\$387,175.12</b>	<b>\$781,374.47</b>		

**B. Delegation & Regulation**

Activity	Position #	Hours Per Task	Tasks/Yr FY28	Tasks/Yr FY29	Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28 Salary & Benefits	FY29 Salary & Benefits	FY28 Indirect Cost	FY29 Indirect Cost	FY28 Goods/Serv. & Travel	FY29 Goods/Serv. & Travel	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 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																				
<b>Total</b>																				

**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Yr FY28	Tasks/Yr FY29	Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28 Salary & Benefits	FY29 Salary & Benefits	FY28 Indirect Cost	FY29 Indirect Cost	FY28 Goods/Serv. & Travel	FY29 Goods/Serv. & Travel	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O	
Permit Application Review	2427	80.00	1.00		80.00		0.0383		\$6,801.76		\$1,962.31		\$309.08		\$9,073.15		\$9,073.15			
	0819	80.00																		
	5103	80.00																		
	2353	80.00																		
	2300	80.00																		
	3309	80.00																		
Preapplication Assistance	2427	20.00	1.00		20.00		0.0096		\$1,700.44		\$490.58		\$77.27		\$2,268.29		\$2,268.29			
	0819	20.00																		
	5103	20.00																		

	2353	20.00																
	2300	20.00																
	3309	20.00																
Permit Renewals																		
Major Sources - Other																		
Non-Major Sources																		
Prepare Draft Permit	2427	360.00		1.00		360.00		0.1724	0.1724	\$30,607.93	\$31,220.00	\$8,830.39	\$9,006.97	\$1,390.86	\$1,390.86	\$40,829.18	\$41,617.83	\$41,617.83
	0819	360.00	1.00		360.00			0.1724		\$30,607.93		\$8,830.39		\$1,390.86		\$40,829.18		\$40,829.18
	5103	360.00																
	2353	360.00	1.00		360.00			0.1724		\$30,607.93		\$8,830.39		\$1,390.86		\$40,829.18		\$40,829.18
	2300	360.00	1.00		360.00			0.1724		\$27,048.79		\$7,803.58		\$1,390.86		\$36,243.23		\$36,243.23
	3246	360.00																
	2447	24.00	2.00		2.00	48.00	48.00	0.0230	0.0230	\$2,888.97	\$2,946.74	\$833.47	\$850.13	\$185.45	\$185.45	\$3,907.88	\$3,982.32	\$7,890.20
	4027	16.00	2.00		2.00	32.00	32.00	0.0153	0.0153	\$1,659.71	\$1,692.90	\$478.83	\$488.40	\$123.63	\$123.63	\$2,262.17	\$2,304.94	\$4,567.11
	3310	40.00	1.00		1.00	40.00	40.00	0.0192	0.0192	\$3,400.88	\$3,468.89	\$981.15	\$1,000.77	\$154.54	\$154.54	\$4,536.58	\$4,624.20	\$9,160.78
	2043	40.00	1.00		1.00	40.00	40.00	0.0192	0.0192	\$3,400.88	\$3,468.89	\$981.15	\$1,000.77	\$154.54	\$154.54	\$4,536.58	\$4,624.20	\$9,160.78
Public Comment/Website	2447	24.00	2.00		2.00	48.00	48.00	0.0230	0.0230	\$2,888.97	\$2,946.74	\$833.47	\$850.13	\$185.45	\$185.45	\$3,907.88	\$3,982.32	\$7,890.20
Public Meetings	2427	60.00		1.00		60.00		0.0287	0.0287	\$5,101.32	\$5,203.33	\$1,471.73	\$1,501.16	\$231.81	\$231.81	\$6,804.86	\$6,936.31	\$6,936.31
	0819	60.00	1.00		60.00			0.0287		\$5,101.32		\$1,471.73		\$231.81		\$6,804.86		\$6,804.86
	5103	60.00																
	2353	60.00		1.00		60.00		0.0287	0.0287	\$5,203.33		\$1,501.16		\$231.81		\$6,936.31		\$6,936.31
	2300	60.00	1.00		60.00			0.0287		\$4,508.13		\$1,300.60		\$231.81		\$6,040.54		\$6,040.54
	3246	60.00																
	2447	40.00	2.00		2.00	80.00	80.00	0.0383	0.0383	\$4,814.94	\$4,911.23	\$1,389.11	\$1,416.89	\$309.08	\$309.08	\$6,513.13	\$6,637.20	\$13,150.33
	4027	8.00	2.00		2.00	16.00	16.00	0.0077	0.0077	\$829.85	\$846.45	\$239.41	\$244.20	\$61.82	\$61.82	\$1,131.08	\$1,152.47	\$2,283.55
	3310	24.00	1.00		1.00	24.00	24.00	0.0115	0.0115	\$2,040.53	\$2,081.33	\$588.69	\$600.46	\$92.72	\$92.72	\$2,721.95	\$2,774.52	\$5,496.47
	2043	24.00	1.00		1.00	24.00	24.00	0.0115	0.0115	\$2,040.53	\$2,081.33	\$588.69	\$600.46	\$92.72	\$92.72	\$2,721.95	\$2,774.52	\$5,496.47
Final Permits/Comments	2427	80.00		1.00		80.00		0.0383	0.0383	\$6,801.76	\$6,937.78	\$1,962.31	\$2,001.55	\$309.08	\$309.08	\$9,073.15	\$9,248.41	\$9,248.41
	0819	80.00	1.00		80.00			0.0383		\$6,801.76		\$1,962.31		\$309.08		\$9,073.15		\$9,073.15
	5103	80.00																
	2353	80.00		1.00		80.00		0.0383	0.0383	\$6,937.78		\$1,734.13		\$2,001.55		\$9,248.41		\$9,248.41
	2300	80.00	1.00		80.00			0.0383		\$6,010.84		\$1,734.13		\$309.08		\$8,054.05		\$8,054.05
	3246	80.00																
	2447	32.00	2.00		2.00	64.00	64.00	0.0307	0.0307	\$3,851.95	\$3,928.98	\$1,111.29	\$1,133.51	\$247.26	\$247.26	\$5,210.51	\$5,309.76	\$10,520.26
	4027	8.00	2.00		2.00	16.00	16.00	0.0077	0.0077	\$829.85	\$846.45	\$239.41	\$244.20	\$61.82	\$61.82	\$1,131.08	\$1,152.47	\$2,283.55
	3310	16.00	1.00		1.00	16.00	16.00	0.0077	0.0077	\$1,360.35	\$1,387.56	\$392.46	\$400.31	\$61.82	\$61.82	\$1,814.63	\$1,849.68	\$3,664.31
	2043	16.00	1.00		1.00	16.00	16.00	0.0077	0.0077	\$1,360.35	\$1,387.56	\$392.46	\$400.31	\$61.82	\$61.82	\$1,814.63	\$1,849.68	\$3,664.31
Permit Modifications																		
Significant	2427	160.00																
	0819	160.00																
	5103	160.00																
	2353	160.00																
	2300	160.00																
	2447	24.00																
	4027	4.00																
	3310	16.00																
Minor	2427	40.00		1.00		40.00		0.0192	0.0192	\$3,400.88	\$3,468.89	\$981.15	\$1,000.77	\$154.54	\$154.54	\$4,536.58	\$4,624.20	\$4,624.20
	0819	40.00	1.00		40.00			0.0192		\$3,400.88		\$981.15		\$154.54		\$4,536.58		\$4,536.58
	2353	40.00		1.00		40.00		0.0192	0.0192	\$3,468.89		\$1,000.77		\$154.54		\$4,624.20		\$4,624.20

	2300	40.00		1.00		40.00		0.0192		\$3,065.52		\$884.40	\$154.54	\$154.54	\$4,104.46	\$4,104.46	
	5103	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,591.63	\$2,643.47	\$747.68	\$762.64	\$154.54	\$154.54	\$3,493.85	\$3,560.65	\$7,054.50
	2447	24.00	2.00	4.00	48.00	96.00	0.0230	0.0460	\$2,888.97	\$5,893.47	\$833.47	\$1,700.27	\$185.45	\$370.90	\$3,907.88	\$7,964.63	\$11,872.51
	4027	4.00	2.00	4.00	8.00	16.00	0.0038	0.0077	\$414.93	\$846.45	\$119.71	\$244.20	\$30.91	\$61.82	\$565.54	\$1,152.47	\$1,718.01
	3310	16.00	2.00	4.00	32.00	64.00	0.0153	0.0307	\$2,720.70	\$5,550.22	\$784.92	\$1,601.24	\$123.63	\$247.26	\$3,629.26	\$7,398.73	\$11,027.99
Admin. Permit Amend.	2668	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$664.58	\$677.88	\$191.73	\$195.57	\$61.82	\$61.82	\$918.13	\$935.26	\$1,853.39
Permit Reopening	2427	160.00															
	0819	160.00		1.00		160.00		0.0766		\$13,875.56		\$4,003.10		\$618.16		\$18,496.81	\$18,496.81
	5103	160.00															
	2353	160.00															
	2300	160.00															
	2447	24.00		1.00		24.00		0.0115		\$1,473.37		\$425.07		\$92.72		\$1,991.16	\$1,991.16
	4027	4.00		1.00		4.00		0.0019		\$211.61		\$61.05		\$15.45		\$288.12	\$288.12
	3310	16.00		1.00		16.00		0.0077		\$1,387.56		\$400.31		\$61.82		\$1,849.68	\$1,849.68
Early Reduction Reviews																	
Operational Flex. Reviews	2427	40.00															
	0819	40.00															
	5103	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,591.63	\$2,643.47	\$747.68	\$762.64	\$154.54	\$154.54	\$3,493.85	\$3,560.65	\$7,054.50
	2353	40.00															
	2300	40.00															
	3310	40.00															
Permit Appeals	2427	150.00															
	0819	150.00															
	2353	150.00															
	2300	150.00		1.00		150.00		0.0718		\$11,495.69		\$3,316.51		\$579.53		\$15,391.72	\$15,391.72
	5103	150.00															
	3310	40.00		1.00		40.00		0.0192		\$3,468.89		\$1,000.77		\$154.54		\$4,624.20	\$4,624.20
<b>Total</b>					<b>2148.00</b>	<b>1890.00</b>	<b>1.0287</b>	<b>0.9052</b>							<b>\$221,970.77</b>	<b>\$197,572.49</b>	<b>\$419,543.26</b>

**D. Permit Management**

Activity	Position #	Hours Per Task	Tasks/Yr FY28	Tasks/Yr FY29	Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28	FY29	FY28	FY29	FY28	FY29	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
									Salary & Benefits	Salary & Benefits	Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel					
Inspections																			
Major Sources	2427	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,400.88	\$3,468.89	\$981.15	\$1,000.77	\$154.54	\$154.54	\$4,536.58	\$4,624.20	\$9,160.78		
	0819	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,400.88	\$3,468.89	\$981.15	\$1,000.77	\$154.54	\$154.54	\$4,536.58	\$4,624.20	\$9,160.78		
	5103	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$2,591.63	\$2,643.47	\$747.68	\$762.64	\$154.54	\$154.54	\$3,493.85	\$3,560.65	\$7,054.50		
	2353	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,400.88	\$3,468.89	\$981.15	\$1,000.77	\$154.54	\$154.54	\$4,536.58	\$4,624.20	\$9,160.78		
	2300	40.00	1.00	1.00	40.00	40.00	0.0192	0.0192	\$3,005.42	\$3,065.52	\$867.06	\$884.40	\$154.54	\$154.54	\$4,027.03	\$4,104.46	\$8,131.48		
	0746	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$2,073.30	\$2,114.77	\$598.15	\$610.11	\$123.63	\$123.63	\$2,795.08	\$2,848.52	\$5,643.60		
	3246	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$2,073.30	\$2,114.77	\$598.15	\$610.11	\$123.63	\$123.63	\$2,795.08	\$2,848.52	\$5,643.60		
	4027	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$1,659.71	\$1,692.90	\$478.83	\$488.40	\$123.63	\$123.63	\$2,262.17	\$2,304.94	\$4,567.11		
	3309	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$2,720.70	\$2,775.11	\$784.92	\$800.62	\$123.63	\$123.63	\$3,629.26	\$3,699.36	\$7,328.62		
	5060	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$2,073.30	\$2,114.77	\$598.15	\$610.11	\$123.63	\$123.63	\$2,795.08	\$2,848.52	\$5,643.60		
	0817	16.00	2.00	2.00	32.00	32.00	0.0153	0.0153	\$1,742.77	\$1,777.62	\$502.79	\$512.84	\$123.63	\$123.63	\$2,369.20	\$2,414.10	\$4,783.30		
	3310	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$1,360.35	\$1,387.56	\$392.46	\$400.31	\$61.82	\$61.82	\$1,814.63	\$1,849.68	\$3,664.31		
	2043	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$340.09	\$346.89	\$98.12	\$100.08	\$15.45	\$15.45	\$453.66	\$462.42	\$916.08		

Non-Major Sources																		
Area Sources																		
Asbestos/Demolition	2427	6.00	6.00	6.00	36.00	36.00	0.0172	0.0172	\$3,060.79	\$3,122.00	\$883.04	\$900.70	\$139.09	\$139.09	\$4,082.92	\$4,161.78	\$8,244.70	
Stack Test Oversight	2427	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$4,081.06	\$4,162.67	\$1,177.39	\$1,200.93	\$185.45	\$185.45	\$5,443.89	\$5,549.04	\$10,992.94	
	0819	8.00	6.00	6.00	48.00	48.00	0.0230	0.0230	\$4,081.06	\$4,162.67	\$1,177.39	\$1,200.93	\$185.45	\$185.45	\$5,443.89	\$5,549.04	\$10,992.94	
	5103	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,073.30	\$2,114.77	\$598.15	\$610.11	\$123.63	\$123.63	\$2,795.08	\$2,848.52	\$5,643.60	
	2353	8.00	15.00	15.00	120.00	120.00	0.0575	0.0575	\$10,202.64	\$10,406.67	\$2,943.46	\$3,002.32	\$463.62	\$463.62	\$13,609.73	\$13,872.61	\$27,482.34	
	2300	8.00	3.00	3.00	24.00	24.00	0.0115	0.0115	\$1,803.25	\$1,839.31	\$520.24	\$530.64	\$92.72	\$92.72	\$2,416.22	\$2,462.68	\$4,878.89	
	2426	1	50	50	50	50	0.02395	0.0239	\$3,009.34	\$3,069.52	\$868.19	\$885.56	\$193.18	\$193.18	\$4,070.71	\$4,148.25	\$8,218.96	
	5094	1	50	50	50	50	0.02395	0.0239	\$3,009.34	\$3,069.52	\$868.19	\$885.56	\$193.18	\$193.18	\$4,070.71	\$4,148.25	\$8,218.96	
CEM Report Review/Audit	2427	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,720.70	\$2,775.11	\$784.92	\$800.62	\$123.63	\$123.63	\$3,629.26	\$3,699.36	\$7,328.62	
	0819	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,720.70	\$2,775.11	\$784.92	\$800.62	\$123.63	\$123.63	\$3,629.26	\$3,699.36	\$7,328.62	
	2353	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,720.70	\$2,775.11	\$784.92	\$800.62	\$123.63	\$123.63	\$3,629.26	\$3,699.36	\$7,328.62	
	2300	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,404.34	\$2,452.41	\$693.65	\$707.52	\$123.63	\$123.63	\$3,221.62	\$3,283.57	\$6,505.19	
	5103	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,073.30	\$2,114.77	\$598.15	\$610.11	\$123.63	\$123.63	\$2,795.08	\$2,848.52	\$5,643.60	
Review Month Emiss. Rpts.	2427	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$8,162.11	\$8,325.33	\$2,354.77	\$2,401.86	\$370.90	\$370.90	\$10,887.78	\$11,098.09	\$21,985.87	
	0819	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$8,162.11	\$8,325.33	\$2,354.77	\$2,401.86	\$370.90	\$370.90	\$10,887.78	\$11,098.09	\$21,985.87	
	2353	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$8,162.11	\$8,325.33	\$2,354.77	\$2,401.86	\$370.90	\$370.90	\$10,887.78	\$11,098.09	\$21,985.87	
	2300	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$7,213.01	\$7,357.24	\$2,080.95	\$2,122.56	\$370.90	\$370.90	\$9,664.86	\$9,850.70	\$19,515.56	
	5103	8.00	12.00	12.00	96.00	96.00	0.0460	0.0460	\$6,219.91	\$6,344.32	\$1,794.44	\$1,830.34	\$370.90	\$370.90	\$8,385.25	\$8,545.56	\$16,930.80	
	2426	1.00	20.00	20.00	20.00	20.00	0.0096	0.0096	\$1,203.74	\$1,227.81	\$347.28	\$354.22	\$77.27	\$77.27	\$1,628.28	\$1,659.30	\$3,287.58	
	5094	1.00	20.00	20.00	20.00	20.00	0.0096	0.0096	\$1,203.74	\$1,227.81	\$347.28	\$354.22	\$77.27	\$77.27	\$1,628.28	\$1,659.30	\$3,287.58	
Review Excess Emiss. Rpts.	2427	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$2,040.53	\$2,081.33	\$588.69	\$600.46	\$92.72	\$92.72	\$2,721.95	\$2,774.52	\$5,496.47	
	0819	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$2,040.53	\$2,081.33	\$588.69	\$600.46	\$92.72	\$92.72	\$2,721.95	\$2,774.52	\$5,496.47	
	2353	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$2,040.53	\$2,081.33	\$588.69	\$600.46	\$92.72	\$92.72	\$2,721.95	\$2,774.52	\$5,496.47	
	2300	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,803.25	\$1,839.31	\$520.24	\$530.64	\$92.72	\$92.72	\$2,416.22	\$2,462.68	\$4,878.89	
	5103	4.00	6.00	6.00	24.00	24.00	0.0115	0.0115	\$1,554.98	\$1,586.08	\$448.61	\$457.58	\$92.72	\$92.72	\$2,096.31	\$2,136.39	\$4,232.70	
Review Annual Compl. Cert.	2427	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$850.22	\$867.22	\$245.29	\$250.19	\$38.64	\$38.64	\$1,134.14	\$1,156.05	\$2,290.19	
	0819	10.00	2.00	2.00	20.00	20.00	0.0096	0.0096	\$1,700.44	\$1,734.44	\$490.58	\$500.39	\$77.27	\$77.27	\$2,268.29	\$2,312.10	\$4,580.39	
	2353	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$850.22	\$867.22	\$245.29	\$250.19	\$38.64	\$38.64	\$1,134.14	\$1,156.05	\$2,290.19	
	2300	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$751.36	\$766.38	\$216.77	\$221.10	\$38.64	\$38.64	\$1,006.76	\$1,026.11	\$2,032.87	
	5103	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$647.91	\$660.87	\$186.92	\$190.66	\$38.64	\$38.64	\$873.46	\$890.16	\$1,763.63	
	2426	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$240.75	\$245.56	\$69.46	\$70.84	\$15.45	\$15.45	\$325.66	\$331.86	\$657.52	
	5094	2.00	4.00	4.00	8.00	8.00	0.0038	0.0038	\$481.49	\$491.12	\$138.91	\$141.69	\$30.91	\$30.91	\$651.31	\$663.72	\$1,315.03	
Complaint Investigation																		
Initial Response	2427	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$8,502.20	\$8,672.22	\$2,452.89	\$2,501.94	\$386.35	\$386.35	\$11,341.44	\$11,560.51	\$22,901.95	
	0819	1.00	50.00	50.00	50.00	50.00	0.0239	0.0239	\$4,251.10	\$4,336.11	\$1,226.44	\$1,250.97	\$193.18	\$193.18	\$5,670.72	\$5,780.25	\$11,450.97	
	2353	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$8,502.20	\$8,672.22	\$2,452.89	\$2,501.94	\$386.35	\$386.35	\$11,341.44	\$11,560.51	\$22,901.95	
	2300	1.00	100.00	100.00	100.00	100.00	0.0479	0.0479	\$7,513.55	\$7,663.79	\$2,167.66	\$2,211.00	\$386.35	\$386.35	\$10,067.56	\$10,261.15	\$20,328.71	
	5103	1.00	10.00	10.00	10.00	10.00	0.0048	0.0048	\$647.91	\$660.87	\$186.92	\$190.66	\$38.64	\$38.64	\$873.46	\$890.16	\$1,763.63	







Supervision	3427	8.00	2.00	2.00	16.00	16.00	0.0077	0.0077	\$1,202.16	\$1,226.21	\$346.82	\$353.76	\$61.82	\$61.82	\$1,610.80	\$1,641.78	\$3,252.58		
>Clerical																			
>ACIS Support																			
<b>Total</b>					<b>1219.00</b>	<b>1219.00</b>	<b>0.5838</b>	<b>0.5838</b>							<b>\$110,202.63</b>	<b>\$112,312.25</b>	<b>\$222,514.88</b>		

**B. Delegation & Regulation**

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28	FY29	FY28	FY29	FY28	FY29	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
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	\$1,360.35	\$1,387.56	\$392.46	\$400.31	\$61.82	\$61.82	\$1,814.63	\$1,849.68	\$3,664.31		
Federal Prog. Delegation																			
>Prog. Deleg. Package																			
>Followup																			
Interagency Agreement																			
>Emiss. Inventory Update	2871	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,720.70	\$2,775.11	\$784.92	\$800.62	\$123.63	\$123.63	\$3,629.26	\$3,699.36	\$7,328.62		
Engineering Support	3134	8.00	4.00	4.00	32.00	32.00	0.0153	0.0153	\$2,073.30	\$2,114.77	\$598.15	\$610.11	\$123.63	\$123.63	\$2,795.08	\$2,848.52	\$5,643.60		
Engineering Development																			
<b>Total</b>					<b>80.00</b>	<b>80.00</b>	<b>0.0383</b>	<b>0.0383</b>							<b>\$8,238.97</b>	<b>\$8,397.56</b>	<b>\$16,636.54</b>		

**C. Permit Processing**

Activity	Position #	Hours Per Task	Tasks/Y		Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28	FY29	FY28	FY29	FY28	FY29	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
			Salary & Benefits	Salary & Benefits					Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel							
Permit Application Review																			
Preapplication Assistance																			
Permit Renewals																			
Public Meetings																			
Final Permits/Comments	2871	100.00	1.00		100.00		0.0479		\$8,502.20		\$2,452.89		\$386.35		\$11,341.44		\$11,341.44		
	3134	60.00	1.00		60.00		0.0287		\$3,887.44		\$1,121.53		\$231.81		\$5,240.78		\$5,240.78		
	2162	60.00	1.00		60.00		0.0287		\$4,508.13		\$1,300.60		\$231.81		\$6,040.54		\$6,040.54		
	4608	100.00	1.00		100.00		0.0479		\$7,513.55		\$2,167.66		\$386.35		\$10,067.56		\$10,067.56		
Permit Modifications Significant	2871	270.00	1.00	1.00	270.00	270.00	0.1293	0.1293	\$22,955.95	\$23,415.00	\$6,622.79	\$6,755.23	\$1,043.15	\$1,043.15	\$30,621.89	\$31,213.37	\$61,835.26		
	2162	130.00	1.00	1.00	130.00	130.00	0.0623	0.0623	\$9,767.62	\$9,962.93	\$2,817.96	\$2,874.31	\$502.26	\$502.26	\$13,087.83	\$13,339.49	\$26,427.33		
	4608	275.00	1.00	1.00	275.00	275.00	0.1317	0.1317	\$20,662.27	\$21,075.43	\$5,961.07	\$6,080.26	\$1,062.46	\$1,062.46	\$27,685.80	\$28,218.16	\$55,903.96		
	3134	275.00	1.00	1.00	275.00	275.00	0.1317	0.1317	\$17,817.44	\$18,173.84	\$5,140.33	\$5,243.15	\$1,062.46	\$1,062.46	\$24,020.24	\$24,479.46	\$48,499.70		

Minor																			
Admin. Permit Amend.																			
Permit Reopening																			
Early Reduction Reviews																			
Operational Flex. Reviews																			
Permit Appeals	2871	40.00	1.00		40.00		0.0192		\$3,400.88		\$981.15		\$154.54		\$4,536.58		\$4,536.58		
	3134	20.00	1.00		20.00		0.0096		\$1,295.81		\$373.84		\$77.27		\$1,746.93		\$1,746.93		
	2162	10.00	1.00		10.00		0.0048		\$751.36		\$216.77		\$38.64		\$1,006.76		\$1,006.76		
	4608	10.00	1.00		10.00		0.0048		\$751.36		\$216.77		\$38.64		\$1,006.76		\$1,006.76		
EPA Oversight/reporting	2871	2.00	2.00	2.00	4.00	4.00	0.0019	0.0019	\$340.09	\$346.89	\$98.12	\$100.08	\$15.45	\$15.45	\$453.66	\$462.42	\$916.08		
>Ecology performance audits																			
HPV																			
<b>Total</b>					<b>1354.00</b>	<b>954.00</b>	<b>0.6485</b>	<b>0.4569</b>							<b>\$136,856.76</b>	<b>\$97,712.90</b>	<b>\$234,569.66</b>		

**D. Permit Management**

Activity	Position #	Hours Per Task	Tasks/Y		Hours		FTE		FY28	FY29	FY28	FY29	FY28	FY29	Cost	Cost	Biennial	FY28	FY29
			r	r	FY28	FY29	FY28	FY29	FY28	FY29	Salary & Benefits	Salary & Benefits	Indirect Cost	Indirect Cost	Goods/Serv. & Travel	Goods/Serv. & Travel	FY28	FY29	Total
Inspections																			
Non-WTP	2871	10.00	12.00	12.00	120.00	120.00	0.0575	0.0575	\$10,202.64	\$10,406.67	\$2,943.46	\$3,002.32	\$463.62	\$463.62	\$13,609.73	\$13,872.61	\$27,482.34		
	4608	80.00	12.00	12.00	960.00	960.00	0.4598	0.4598	\$72,130.11	\$73,572.41	\$20,809.54	\$21,225.64	\$3,708.97	\$3,708.97	\$96,648.62	\$98,507.02	\$195,155.64		
	2162	40.00	12.00	12.00	480.00	480.00	0.2299	0.2299	\$36,065.06	\$36,786.21	\$10,404.77	\$10,612.82	\$1,854.48	\$1,854.48	\$48,324.31	\$49,253.51	\$97,577.82		
	2870	40.00	12.00	12.00	480.00	480.00	0.2299	0.2299	\$31,866.67	\$32,504.14	\$9,193.53	\$9,377.44	\$1,854.48	\$1,854.48	\$42,914.68	\$43,736.06	\$86,650.75		
	3134	20.00	12.00	12.00	240.00	240.00	0.1149	0.1149	\$15,549.77	\$15,860.80	\$4,486.11	\$4,575.84	\$927.24	\$927.24	\$20,963.12	\$21,363.89	\$42,327.01		
WTP	2871	24.00		1.00		24.00		0.0115		\$2,081.33		\$600.46		\$92.72		\$2,774.52		\$2,774.52	
	4608	38.00		1.00		38.00		0.0182		\$2,912.24		\$840.18		\$146.81		\$3,899.24		\$3,899.24	
	2162	38.00		1.00		38.00		0.0182		\$2,912.24		\$840.18		\$146.81		\$3,899.24		\$3,899.24	
	2870	280.00		1.00		280.00		0.1341		\$18,960.75		\$5,470.18		\$1,081.78		\$25,512.70		\$25,512.70	
	3134	3.00		1.00		3.00		0.0014		\$198.26		\$57.20		\$11.59		\$267.05		\$267.05	
Asbestos/Demolition	2871	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	\$2,040.53	\$2,081.33	\$588.69	\$600.46	\$92.72	\$92.72	\$2,721.95	\$2,774.52	\$5,496.47		
Stack Test Oversight	2162	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,502.71	\$1,532.76	\$433.53	\$442.20	\$77.27	\$77.27	\$2,013.51	\$2,052.23	\$4,065.74		
	4608	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,502.71	\$1,532.76	\$433.53	\$442.20	\$77.27	\$77.27	\$2,013.51	\$2,052.23	\$4,065.74		
	2871	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$425.11	\$433.61	\$122.64	\$125.10	\$19.32	\$19.32	\$567.07	\$578.03	\$1,145.10		
	2870	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$331.94	\$338.58	\$95.77	\$97.68	\$19.32	\$19.32	\$447.03	\$455.58	\$902.61		
	3134	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$323.95	\$330.43	\$93.46	\$95.33	\$19.32	\$19.32	\$436.73	\$445.08	\$881.81		
CEM Report Review/Audit	2870	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$331.94	\$338.58	\$95.77	\$97.68	\$19.32	\$19.32	\$447.03	\$455.58	\$902.61		
Review Month Emiss. Repts.	2871	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$1,020.26	\$1,040.67	\$294.35	\$300.23	\$46.36	\$46.36	\$1,360.97	\$1,387.26	\$2,748.23		
Review Excess Emiss. Rpts.	2871	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$340.09	\$346.89	\$98.12	\$100.08	\$15.45	\$15.45	\$453.66	\$462.42	\$916.08		
	4608	4.00	1.00	1.00	4.00	4.00	0.0019	0.0019	\$300.54	\$306.55	\$86.71	\$88.44	\$15.45	\$15.45	\$402.70	\$410.45	\$813.15		
Review Annual Compl. Cert.	2871	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$425.11	\$433.61	\$122.64	\$125.10	\$19.32	\$19.32	\$567.07	\$578.03	\$1,145.10		
	2162	5.00	1.00	1.00	5.00	5.00	0.0024	0.0024	\$375.68	\$383.19	\$108.38	\$110.55	\$19.32	\$19.32	\$503.38	\$513.06	\$1,016.44		
Complaint Investigation	2871	2.00	1.00	1.00	2.00	2.00	0.0010	0.0010	\$170.04	\$173.44	\$49.06	\$50.04	\$7.73	\$7.73	\$226.83	\$231.21	\$458.04		
	2162	10.00	0.50	0.50	5.00	5.00	0.0024	0.0024	\$375.68	\$383.19	\$108.38	\$110.55	\$19.32	\$19.32	\$503.38	\$513.06	\$1,016.44		
	4608	10.00	0.50	0.50	5.00	5.00	0.0024	0.0024	\$375.68	\$383.19	\$108.38	\$110.55	\$19.32	\$19.32	\$503.38	\$513.06	\$1,016.44		

Administrative Enforcement	2871	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,700.44	\$1,734.44	\$490.58	\$500.39	\$77.27	\$77.27	\$2,268.29	\$2,312.10	\$4,580.39
	4608	20.00	0.50	0.50	10.00	10.00	0.0048	0.0048	\$751.36	\$766.38	\$216.77	\$221.10	\$38.64	\$38.64	\$1,006.76	\$1,026.11	\$2,032.87
	2870	20.00	0.50	0.50	10.00	10.00	0.0048	0.0048	\$663.89	\$677.17	\$191.53	\$195.36	\$38.64	\$38.64	\$894.06	\$911.17	\$1,805.22
NOV Processing																	
EPA Oversight/Reporting	2871	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$1,020.26	\$1,040.67	\$294.35	\$300.23	\$46.36	\$46.36	\$1,360.97	\$1,387.26	\$2,748.23
>Prg. Rept-Airs/AFS																	
<b>Total</b>					2458.00	2841.00	1.1772	1.3606							\$241,158.73	\$282,144.28	\$523,303.01

**E. Technical Assistance**

Activity	Position #	Hours Per Task	Tasks/Y r FY28	Tasks/Y r FY29	Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28 Salary & Benefits	FY29 Salary & Benefits	FY28 Indirect Cost	FY29 Indirect Cost	FY28 Goods/Serv. & Travel	FY29 Goods/Serv. & Travel	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
Program Management																			
>Federal-State Tech. & Compliance																			
>State-Local Policy Coord. incl. inter/intra agency agreements and rule dev.	2871	8.00	1.00	1.00	8.00	8.00	0.0038	0.0038	\$680.18	\$693.78	\$196.23	\$200.15	\$30.91	\$30.91	\$907.32	\$924.84	\$1,832.16		
Source Assistance	2871	18.00	12.00	12.00	216.00	216.00	0.1034	0.1034	\$18,364.76	\$18,732.00	\$5,298.23	\$5,404.18	\$834.52	\$834.52	\$24,497.51	\$24,970.70	\$49,468.21		
	3134	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$777.49	\$793.04	\$224.31	\$228.79	\$46.36	\$46.36	\$1,048.16	\$1,068.19	\$2,116.35		
	2162	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$901.63	\$919.66	\$260.12	\$265.32	\$46.36	\$46.36	\$1,208.11	\$1,231.34	\$2,439.45		
	4608	2.00	12.00	12.00	24.00	24.00	0.0115	0.0115	\$1,803.25	\$1,839.31	\$520.24	\$530.64	\$92.72	\$92.72	\$2,416.22	\$2,462.68	\$4,878.89		
>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																			
<b>Total</b>					272.00	272.00	0.1303	0.1303							\$30,077.30	\$30,657.75	\$60,735.05		

**F. Outreach & Education**

Activity	Position #	Hours Per Task	Tasks/Y r FY28	Tasks/Y r FY29	Hours FY28	Hours FY29	FTE FY28	FTE FY29	FY28 Salary & Benefits	FY29 Salary & Benefits	FY28 Indirect Cost	FY29 Indirect Cost	FY28 Goods/Serv. & Travel	FY29 Goods/Serv. & Travel	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
Information/Outreach																			
General Info/Outreach	2114	4.00	4.00	4.00	16.00	16.00	0.0077	0.0077	\$751.97	\$767.00	\$216.94	\$221.28	\$61.82	\$61.82	\$1,030.73	\$1,050.10	\$2,080.83		
	2871	1.00	12.00	12.00	12.00	12.00	0.0057	0.0057	\$1,020.26	\$1,040.67	\$294.35	\$300.23	\$46.36	\$46.36	\$1,360.97	\$1,387.26	\$2,748.23		
	4608	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$300.54	\$306.55	\$86.71	\$88.44	\$15.45	\$15.45	\$402.70	\$410.45	\$813.15		
	2162	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$300.54	\$306.55	\$86.71	\$88.44	\$15.45	\$15.45	\$402.70	\$410.45	\$813.15		
	3134	1.00	4.00	4.00	4.00	4.00	0.0019	0.0019	\$259.16	\$264.35	\$74.77	\$76.26	\$15.45	\$15.45	\$349.39	\$356.06	\$705.45		
>Permit Register & Fact Sheets	2871	20.00	1.00	1.00	20.00	20.00	0.0096	0.0096	\$1,700.44	\$1,734.44	\$490.58	\$500.39	\$77.27	\$77.27	\$2,268.29	\$2,312.10	\$4,580.39		
	2114	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$469.98	\$479.38	\$135.59	\$138.30	\$38.64	\$38.64	\$644.21	\$656.31	\$1,300.52		
	3134	10.00	1.00	1.00	10.00	10.00	0.0048	0.0048	\$647.91	\$660.87	\$186.92	\$190.66	\$38.64	\$38.64	\$873.46	\$890.16	\$1,763.63		
<b>Total</b>					80.00	80.00	0.0383	0.0383							\$7,332.45	\$7,472.89	\$14,805.34		



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

Activity	Hours FY28	Hours FY29	FTE FY28	FTE FY29	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
A. Management & Support	134.00	135.00	0.06	0.06	\$10,728.67	\$11,132.47	\$21,861.14		
B. Delegation & Regulation									
C. Permit Processing	241.00	431.00	0.12	0.21	\$21,799.69	\$41,811.55	\$63,611.25		
D. Permit Management	733.50	733.50	0.35	0.35	\$73,489.40	\$75,580.87	\$149,070.26		
E. Technical Assistance									
F. Outreach & Education									
G. Ambient Monitoring & Oversight									
<b>Total</b>	<b>1108.50</b>	<b>1299.50</b>	<b>0.5309</b>	<b>0.6224</b>	<b>\$106,017.76</b>	<b>\$128,524.89</b>	<b>\$234,542.66</b>		

**A. Management & Support**

Activity	Position #	Hours FY28	Hours FY29	FTE FY28	FTE FY29	Cost FY28	Cost FY29	Biennial Total	FY28 D&O	FY29 D&O
Program Administration										
Clerical	AA2	2.00	2.00	0.0010	0.0010	\$104.94	\$107.78	\$212.72		
Management	RHP4	10.00	10.00	0.0048	0.0048	\$1,176.36	\$1,210.11	\$2,386.46		
Training	RHP2	10.00	10.00	0.0048	0.0048	\$997.67	\$1,026.05	\$2,023.72		
RHP3	RHP3	10.00	10.00	0.0048	0.0048	\$1,070.77	\$1,101.36	\$2,172.13		
>Permit Eng. Workshops	RHP2	10.00	10.00	0.0048	0.0048	\$997.67	\$1,026.05	\$2,023.72		
HSC2	HSC2	10.00	10.00	0.0048	0.0048	\$658.22	\$676.42	\$1,334.64		
Data Management										
>General Support										
>Compliance Information										
>Emission Inventory										
Fee Administration										
>Fee Determination										
>Collection/Appeals										
>Allocation Review										
>Tracking										
>Annual Report										
>Time Accounting	AA2	42.50	42.50	0.0204	0.0204	\$2,230.01	\$2,290.35	\$4,520.36		
RHP2	RHP2	5.00	6.00	0.0024	0.0029	\$498.83	\$615.63	\$1,114.46		
RHP3	RHP3	10.00	10.00	0.0048	0.0048	\$1,070.77	\$1,101.36	\$2,172.13		





Review NESHAP Report	RHP2	120.00	120.00	0.0575	0.0575	\$11,972.01	\$12,312.62	\$24,284.63
	RHP3	15.00	15.00	0.0072	0.0072	\$1,606.16	\$1,652.03	\$3,258.19
	RHP4	7.50	7.50	0.0036	0.0036	\$882.27	\$907.58	\$1,789.85
	AA2	4.00	4.00	0.0019	0.0019	\$209.88	\$215.56	\$425.45
	HSC2	4.00	4.00	0.0019	0.0019	\$263.29	\$270.57	\$533.86
Asbestos/Demolition Stack Test Oversight CEM Report Review/Audit/NESHAP Review Semi-annual Emiss. Rpts.	RHP2	64.00	64.00	0.0307	0.0307	\$6,385.07	\$6,566.73	\$12,951.80
	RHP3	8.00	8.00	0.0038	0.0038	\$856.62	\$881.08	\$1,737.70
	RHP4	4.00	4.00	0.0019	0.0019	\$470.54	\$484.04	\$954.58
	AA2	2.00	2.00	0.0010	0.0010	\$104.94	\$107.78	\$212.72
	HSC2	4.00	4.00	0.0019	0.0019	\$263.29	\$270.57	\$533.86
Review Excess Emiss. Rpts. Review Annual Compl. Cert.	RHP2	70.00	70.00	0.0335	0.0335	\$6,983.67	\$7,182.36	\$14,166.04
	RHP3	56.00	56.00	0.0268	0.0268	\$5,996.32	\$6,167.59	\$12,163.91
	RHP4	7.00	7.00	0.0034	0.0034	\$823.45	\$847.07	\$1,670.52
	AA2	3.00	3.00	0.0014	0.0014	\$157.41	\$161.67	\$319.08
	HSC2	4.00	4.00	0.0019	0.0019	\$263.29	\$270.57	\$533.86
Complaint Investigation Initial Response								
Followup Administrative Enforcement	RHP2	40.00	40.00	0.0192	0.0192	\$3,990.67	\$4,104.21	\$8,094.88
	RHP3	50.00	50.00	0.0239	0.0239	\$5,353.86	\$5,506.78	\$10,860.63
	RHP4	10.00	10.00	0.0048	0.0048	\$1,176.36	\$1,210.11	\$2,386.46
	AA2	3.00	3.00	0.0014	0.0014	\$157.41	\$161.67	\$319.08
	HSC2	10.00	10.00	0.0048	0.0048	\$658.22	\$676.42	\$1,334.64
NOV Processing	RHP2	40.00	40.00	0.0192	0.0192	\$3,990.67	\$4,104.21	\$8,094.88
	RHP3	50.00	50.00	0.0239	0.0239	\$5,353.86	\$5,506.78	\$10,860.63
	RHP4	10.00	10.00	0.0048	0.0048	\$1,176.36	\$1,210.11	\$2,386.46
	AA2	3.00	3.00	0.0014	0.0014	\$157.41	\$161.67	\$319.08
	HSC2	10.00	10.00	0.0048	0.0048	\$658.22	\$676.42	\$1,334.64
<b>Total</b>		<b>733.50</b>	<b>733.50</b>	<b>0.3513</b>	<b>0.3513</b>	<b>\$73,489.40</b>	<b>\$75,580.87</b>	<b>\$149,070.26</b>

### E. Technical Assistance

Position	Hours	Hours	FTE	FTE	Cost	Cost	Biennial	FY28	FY29
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Local Program Oversight Coordination
>Local Performance Audits
> Routine Audits
EPA Oversight/Reporting
>Prg. Rept-Airs/AFS
>Ecology Performance Audits-HPV
Total

Position	FISCAL YEAR 2028						FISCAL YEAR 2029						Range
	Salaries 3% cola SFY26	Benefits	Goods & Services	Intra Agency Standard	Indirect	Total FY26	Salaries 3% Cola SFY27	Benefits	Goods & Services	Intra Agency	Indirect	Total FY27	
AA2	58,584	19,919	1,858	6,660	22,538	109,559	60,342	20,516	1,858	6,660	23,148	112,524	37
HSC2	75,108	25,537	1,858	6,660	28,273	137,436	77,361	26,303	1,858	6,660	29,055	141,237	51
MA4	93,804	31,893	1,858	6,660	34,762	168,977	96,618	32,850	1,858	6,660	35,738	173,724	60
RHP2	117,120	39,821	1,858	6,660	42,854	208,313	120,634	41,015	1,858	6,660	44,073	214,240	62
RHP3	126,168	42,897	1,858	6,660	45,994	223,577	129,953	44,184	1,858	6,660	47,308	229,963	65
RHP4	139,236	47,340	1,858	6,660	50,529	245,623	143,413	48,760	1,858	6,660	51,979	252,670	69

Standard Rates:	Step M	34%	1,858	6,660	25.9%	1,093,485	Step M	34%	1,858	6,660	25.9%
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\*Updated  
\*\*FYI

NoNote: Indirect Rate is based on the current approved indirect rate for SFY26