Table 2

Summary of MSCA Management Assistance Bulk Funding Application
Budget Estimate - SFY 2016

DO NOT DO ANY ENTRIES ON THIS PAGE

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.056	45.27	116	5250	
Bureau Chief	Project oversight	0.179	35.69	374	13349	
Env. Spec./Env. Eng.	Project mgmt	1.679	31.77	3506	111386	
Env. Spec./Env. Eng.	Technical resource	0.220	31.77	460	14615	
Admin Supervisor	Admin Oversight	0.000	25.19	0	0	
Admin. Aide	Typing, filing	0.249	11.64	520	6890	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	0	
Accountant	Division Fiscal Support	0.128	21.52	268	5628	
Attorney	Legal review and assistance	0.525	34.89	1096	39799	
Legal Assistant.	Legal Assistance	0.051	18.13	106	2234	
Legal Manager	Legal oversight	0.070	47.90	146	6707	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	0	
	Total FTE	3.157		6592		
Personnel Cost					205858	
Fringe Benefits @ 35%					72050	
Personnel Sub-Total						$277,907

0.35 Fringe rate

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		104		0.575	14467	
Out-of-State		0		0.575	0	
Lodging/Per diem	Days		Meals	Lodging		
In-State		132	23.00	89.91	4824	
Out-of-State		0		89.81	0	
Travel Sub-Total						$19,291

C. EQUIPMENT 0 $0

D. SUPPLIES 0 $0

E. CONTRACTUAL

Technical Assistance	0	
Technical Assistance	0	
Technical Assistance	0	
Contractual Total		$0

F. CONSTRUCTION 0 $0

G. OTHER

Communication/Telephone/ Postage	0	
Rent	0	
Repairs/Maintenance	0	
Misc/Freight/Photo Processing	0	
Other Sub-Total		$0

H. TOTAL DIRECT CHARGES $297,198

I. INDIRECT CHARGES

Personal Services (23.59%)	$65,556	0.2359 PS rate
Other Direct Costs (4%)	$772	
Total Indirect Costs	$66,328	

Total Budget Requirement	$363,525	
Estimated Prior Year Carryover	$47,521	Based on current burn rates - Total will need to be reallocated
Total SFY 2016 Budget Request	$316,004	

Estimated Budget through June 30, 2016

ED_002345B_00032987-00001

Table 2

Summary of MSCA CFRB NPL Sites
Budget Estimate - SFY 2013

DO NOT DO ANY ENTRIES ON THIS PAGE

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	52.28			
Bureau Chief	Project oversight	0.000	34.80			
Superfund Manager	Project oversight	0.000	34.28			
Section Supervisor	Program Management	0.000	36.11			
Administrative Officer	Division/Program Support	0.000	21.49			
Accountant	Division Fiscal Support	0.000	17.73			
Attorney III	Legal review & assistance	0.000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89			
Comm. Rel. Spec.	Community relations	0.000	21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02			
Information Technology	Information mgmt/monitoring	0.000	25.23			
	Total FTE	0.000				
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						

Total Budgets $0

B. TRAVEL

Type	Trips	Miles/trip	Rate	Cost	Total
Airfare/Transportation					
In-State					
Out-of-State					
Lodging/Per diem					
In-State					
Out-of-State					
Travel Sub-Total					

C. EQUIPMENT 0 $0

D. SUPPLIES 0 $0

E. CONTRACTUAL

Technical Assistance	0	
Technical Assistance	0	
Technical Assistance	0	
Contractual Total		$0

F. CONSTRUCTION

0 $0

G. OTHER

Communication/Telephone/ Postage	0	
Rent	0	
Repairs/Maintenance	0	
Misc/Freight/Photo Processing	0	
Other Sub-Total		$0

H. TOTAL DIRECT CHARGES

I. INDIRECT CHARGES

Personal Services (21.34%)
Other Direct Costs (4%)
Total Indirect Costs

Total Budget Requirement
Less Prior Year Carryover
Total SFY 2013 Budget Request

Estimated Budget through June 30, 2016

ED_002345B_00032987-00002

Table 2

Anaconda Community Soils Management Assistance

Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.010	52.28	20	1,046	
Bureau Chief	Project oversight	0.058	34.80	120	4,176	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.005	17.73	10	177	
Attorney III	Legal review & assistance	0.115	35.71	240	8,570	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.192	26.89	400	10,756	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-	
Information Technology	Information mgmt/monitoring	0.014	25.23	30	757	
	Total FTE	0.394		820.0		
Personnel Cost					25,482	
Fringe Benefits @ 30%					7,645	
Personnel Sub-Total						$33,127

Total Budgets $39,390

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		12	200	0.555	1,332	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State				89.91	-	
Out-of-State					-	
Travel Sub-Total						$1,332

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance

Technical Assistance

Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage

Rent

Repairs/Maintenance

Misc/Freight/Photo Processing

Other Sub-Total $0

H. TOTAL DIRECT CHARGES $34,459

I. INDIRECT CHARGES

Personal Services (21.34%) $7,069

Other Direct Costs (4%) $53

Total Indirect Costs $7,122

Total Budget Requirement	$41,581
Less Prior Year Carryover	$2,191
Total SFY 2013 Budget Request	$39,390

Estimated Budget through June 30, 2016

Table 2

Anaconda Old Works/East Anaconda Development Area Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.010	52.28	20	1,046	
Bureau Chief	Project oversight	0.010	34.80	20	696	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.012	17.73	24	426	
Attorney III	Legal review & assistance	0.010	35.71	20	714	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.048	26.89	100	2,689	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.004	13.02	9	117	
Information Technology	Information mgmt/monitoring	0.005	25.23	10	252	
	Total FTE	0.098		203.0		
Personnel Cost					5,940	
Fringe Benefits @ 30%					1,782	
Personnel Sub-Total						$7,722

Total Budgets -$21,287

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		6	200	0.555	666	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State				89.91	-	
Out-of-State					-	
Travel Sub-Total						$666

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL
Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION
$0

G. OTHER
Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $8,388

I. INDIRECT CHARGES
Personal Services (21.34%) $1,648
Other Direct Costs (4%) $27
Total Indirect Costs $1,675

Total Budget Requirement	$10,063
Less Prior Year Carryover	$31,349
Total SFY 2013 Budget Request	-$21,287

Estimated Budget through June 30, 2016

Table 2

Anaconda Regional Water, Waste & Soils Management Assistance

Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.014	52.28	30	1,568	
Bureau Chief	Project oversight	0.024	34.80	50	1,740	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.000	17.73		-	
Attorney III	Legal review & assistance	0.048	35.71	100	3,571	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.240	26.89	500	13,445	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.019	13.02	40	521	
Information Technology	Information mgmt/monitoring	0.010	25.23	20	505	
	Total FTE	0.356		740.0		
Personnel Cost					21,350	
Fringe Benefits @ 30%					6,405	
Personnel Sub-Total						$27,755

Total Budgets -$25,497

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State	18	200	0.555	1,998	
Out-of-State				-	
Lodging/Per diem	Days	Meals	Lodging		
In-State			89.91	-	
Out-of-State				-	
Travel Sub-Total					$1,998

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance

Technical Assistance

Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage

Rent

Repairs/Maintenance

Misc/Freight/Photo Processing

Other Sub-Total $0

H. TOTAL DIRECT CHARGES $29,753

I. INDIRECT CHARGES

Personal Services (21.34%) $5,923

Other Direct Costs (4%) $80

Total Indirect Costs $6,003

Total Budget Requirement	$35,756
Less Prior Year Carryover	$61,253
Total SFY 2013 Budget Request	-$25,497

Estimated Budget through June 30, 2016

Table 2

SBC/Butte Area -- Butte Priority Soils Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.014	52.28	30	1,568	
Bureau Chief	Project oversight	0.096	34.80	200	6,960	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.012	17.73	24	426	
Attorney III	Legal review & assistance	0.192	35.71	400	14,284	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.635	26.89	1320	35,495	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.014	13.02	30	391	
Information Technology	Information mgmt/monitoring	0.014	25.23	30	757	
	Total FTE	0.978		2034.0		
Personnel Cost					59,881	
Fringe Benefits @ 30%					17,964	
Personnel Sub-Total						$77,845

Total Budgets $141,619

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		10	120	0.555	666	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State				89.91	-	
Out-of-State					-	
Travel Sub-Total						$666

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $78,511

I. INDIRECT CHARGES

Personal Services (21.34%) $16,612
Other Direct Costs (4%) $27
Total Indirect Costs $16,639

Total Budget Requirement	$95,150
Less Prior Year Carryover	-$46,469
Total SFY 2013 Budget Request	$141,619

Estimated Budget through June 30, 2016

Table 2

SBC/Warm Springs Ponds Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	52.28	5	261	
Bureau Chief	Project oversight	0.010	34.80	20	696	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.006	17.73	12	213	
Attorney III	Legal review & assistance	0.019	35.71	40	1,428	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072	26.89	150	4,034	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-	
Information Technology	Information mgmt/monitoring	0.000	25.23		-	
	Total FTE	0.109		227.0		
Personnel Cost					6,632	
Fringe Benefits @ 30%					1,990	
Personnel Sub-Total						$8,622

Total Budgets $7,192

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		6	200	0.555	666	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State				89.91	-	
Out-of-State					-	
Travel Sub-Total						$666

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $9,288

I. INDIRECT CHARGES

Personal Services (21.34%) $1,840
Other Direct Costs (4%) $27
Total Indirect Costs $1,867

Total Budget Requirement	$11,155
Less Prior Year Carryover	$3,963
Total SFY 2013 Budget Request	$7,192

Estimated Budget through June 30, 2016

Table 2

Milltown Reservoir Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.005	52.28	10	523	
Bureau Chief	Project oversight	0.010	34.80	20	696	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.004	17.73	8	142	
Attorney III	Legal review & assistance	0.005	35.71	10	357	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.058	26.89	120	3,227	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-	
Information Technology	Information mgmt/monitoring	0.000	25.23		-	
	Total FTE	0.081		168.0		
Personnel Cost					4,945	
Fringe Benefits @ 30%					1,484	
Personnel Sub-Total						$6,429

Total Budgets $15,437

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	250	0.555	555	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State				89.91	-	
Out-of-State					-	
Travel Sub-Total						$555

C. EQUIPMENT	$0
D. SUPPLIES	$0
E. CONTRACTUAL	
Technical Assistance	
Technical Assistance	
Technical Assistance	
Contractual Total	$0
F. CONSTRUCTION	
	$0
G. OTHER	
Communication/Telephone/ Postage	
Rent	
Repairs/Maintenance	
Misc/Freight/Photo Processing	
Other Sub-Total	$0
H. TOTAL DIRECT CHARGES	$6,984
I. INDIRECT CHARGES	
Personal Services (21.34%)	$1,372
Other Direct Costs (4%)	$22
Total Indirect Costs	$1,394

Total Budget Requirement	$8,378
Less Prior Year Carryover	-$7,059
Total SFY 2013 Budget Request	$15,437

Estimated Budget through June 30, 2016

Table 2

Summary of MSCA Butte Mine Flooding Sites
Budget Estimate - SFY 2013

DO NOT DO ANY ENTRIES ON THIS PAGE

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	52.28			
Bureau Chief	Project oversight	0.000	34.80			
Superfund Manager	Project oversight	0.000	34.28			
Section Supervisor	Program Management	0.000	36.11			
Administrative Officer	Division/Program Support	0.000	21.49			
Accountant	Division Fiscal Support	0.000	17.73			
Attorney III	Legal review & assistance	0.000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89			
Comm. Rel. Spec.	Community relations	0.000	21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02			
Information Technology	Information mgmt/monitoring	0.000	25.23			
	Total FTE	0.000				
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						

Total Budgets

$0

B. TRAVEL

Type	Trips	Miles/trip	Rate
Airfare/Transportation			
In-State			
Out-of-State			
Lodging/Per diem			
In-State			
Out-of-State			
Travel Sub-Total			

C. EQUIPMENT 0 $0

D. SUPPLIES 0 $0

E. CONTRACTUAL

Technical Assistance	0	
Technical Assistance	0	
Technical Assistance	0	
Contractual Total		$0

F. CONSTRUCTION 0 $0

G. OTHER

Communication/Telephone/ Postage	0	
Rent	0	
Repairs/Maintenance	0	
Misc/Freight/Photo Processing	0	
Other Sub-Total		$0

H. TOTAL DIRECT CHARGES

I. INDIRECT CHARGES

Personal Services (21.34%)
Other Direct Costs (4%)
Total Indirect Costs

Total Budget Requirement
Less Prior Year Carryover
Total SFY 2013 Budget Request

Estimated Budget through June 30, 2016

Table 2

SBC/Butte Area -- Butte Mine Flooding/Berkley Pit Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	52.28	4	209	
Bureau Chief	Project oversight	0.010	34.80	20	696	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.006	17.73	12	213	
Attorney III	Legal review & assistance	0.029	35.71	60	2,143	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.216	26.89	450	12,101	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.006	13.02	12	156	
Information Technology	Information mgmt/monitoring	0.019	25.23	40	1,009	
	Total FTE	0.288		598.0		
Personnel Cost					16,527	
Fringe Benefits @ 30%					4,958	
Personnel Sub-Total						$21,485

Total Budgets $13,265

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		5	150	0.555	416	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State				89.91	-	
Out-of-State					-	
Travel Sub-Total						$416

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $21,901

I. INDIRECT CHARGES

Personal Services (21.34%) $4,585
Other Direct Costs (4%) $17
Total Indirect Costs $4,602

Total Budget Requirement	$26,503
Less Prior Year Carryover	$13,237
Total SFY 2013 Budget Request	$13,265

Estimated Budget through June 30, 2016

Table 2

Summary of MSCA Rocker Sites
Budget Estimate - SFY 2013

DO NOT DO ANY ENTRIES ON THIS PAGE

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost Total
Division Administrator	Administration	0.000	52.28		
Bureau Chief	Project oversight	0.000	34.80		
Superfund Manager	Project oversight	0.000	34.28		
Section Supervisor	Program Management	0.000	36.11		
Administrative Officer	Division/Program Support	0.000	21.49		
Accountant	Division Fiscal Support	0.000	17.73		
Attorney III	Legal review & assistance	0.000	35.71		
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89		
Comm. Rel. Spec.	Community relations	0.000	21.77		
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		
Information Technology	Information mgmt/monitoring	0.000	25.23		
	Total FTE	0.000			
Personnel Cost					
Fringe Benefits @ 30%					
Personnel Sub-Total					

Total Budgets

$0

B. TRAVEL

Type	Trips	Miles/trip	Rate	Cost Total
Airfare/Transportation				
In-State				
Out-of-State				
Lodging/Per diem				
In-State				
Out-of-State				
Travel Sub-Total				

C. EQUIPMENT 0 $0

D. SUPPLIES 0 $0

E. CONTRACTUAL

Technical Assistance	0	
Technical Assistance	0	
Technical Assistance	0	
Contractual Total		$0

F. CONSTRUCTION 0 $0

G. OTHER

Communication/Telephone/ Postage	0	
Rent	0	
Repairs/Maintenance	0	
Misc/Freight/Photo Processing	0	
Other Sub-Total		$0

H. TOTAL DIRECT CHARGES

I. INDIRECT CHARGES

Personal Services (21.34%)
Other Direct Costs (4%)
Total Indirect Costs

Total Budget Requirement
Less Prior Year Carryover
Total SFY 2013 Budget Request

Estimated Budget through June 30, 2016

Table 2

SBC/Butte Area -- Rocker Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	52.28	4	209	
Bureau Chief	Project oversight	0.014	34.80	30	1,044	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.002	17.73	4	71	
Attorney III	Legal review & assistance	0.000	35.71		-	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.072	26.89	150	4,034	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.008	13.02	16	208	
Information Technology	Information mgmt/monitoring	0.019	25.23	40	1,009	
	Total FTE	0.117		244.0		
Personnel Cost					6,575	
Fringe Benefits @ 30%					1,973	
Personnel Sub-Total						$8,548

Total Budgets $12,775

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	140	0.555	311	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State				89.91	-	
Out-of-State					-	
Travel Sub-Total						$311

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL
Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION
$0

G. OTHER
Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $8,859

I. INDIRECT CHARGES
Personal Services (21.34%) $1,824
Other Direct Costs (4%) $12
Total Indirect Costs $1,836

Total Budget Requirement	$10,695
Less Prior Year Carryover	-$2,079
Total SFY 2013 Budget Request	$12,775

Estimated Budget through June 30, 2016

Table 2

Barker Hughesville Remedial Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	45.27	4	181	
Bureau Chief	Project oversight	0.011	35.69	24	857	
Env. Spec./Env. Eng.	Project mgmt	0.199	31.77	416	13,216	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.029	11.64	60	698	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.008	21.52	16	344	
Attorney	Legal review and assistance	0.077	34.89	160	5,582	
Legal Assistant.	Legal Assistance	0.004	18.13	8	145	
Legal Manager	Legal oversight	0.002	47.90	4	192	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.331		692.0		
Personnel Cost					21,215	
Fringe Benefits @ 35%					7,425	
Personnel Sub-Total						$28,640

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State	12	320	0.575	2,208	
Out-of-State				-	
Lodging/Per diem	Days	Meals	Lodging		
In-State	12.00	6.00	89.81	72	
Out-of-State				-	
Travel Sub-Total					$2,280

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL
Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION
$0

G. OTHER
Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $30,920

I. INDIRECT CHARGES
Personal Services (23.59%) $6,756
Other Direct Costs (4%) $91
Total Indirect Costs $6,847

Total Budget Requirement	$37,767
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$37,767

Estimated Budget through June 30, 2016

Table 2

Summary of East Helena Sites
Budget Estimate - SFY 2013

DO NOT DO ANY ENTRIES ON THIS PAGE

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	52.28			
Bureau Chief	Project oversight	0.000	34.80			
Superfund Manager	Project oversight	0.000	34.28			
Section Supervisor	Program Management	0.000	36.11			
Administrative Officer	Division/Program Support	0.000	21.49			
Accountant	Division Fiscal Support	0.000	17.73			
Attorney III	Legal review & assistance	0.000	35.71			
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89			
Comm. Rel. Spec.	Community relations	0.000	21.77			
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02			
Information Technology	Information mgmt/monitoring	0.000	25.23			
	Total FTE	0.000				
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						

Total Budgets

$0

B. TRAVEL

Type	Trips	Miles/trip	Rate	Cost	Total
Airfare/Transportation					
In-State					
Out-of-State					
Lodging/Per diem					
In-State					
Out-of-State					
Travel Sub-Total					

C. EQUIPMENT 0 $0

D. SUPPLIES 0 $0

E. CONTRACTUAL

Technical Assistance	0	
Technical Assistance	0	
Technical Assistance	0	
Contractual Total		$0

F. CONSTRUCTION

0 $0

G. OTHER

Communication/Telephone/ Postage	0	
Rent	0	
Repairs/Maintenance	0	
Misc/Freight/Photo Processing	0	
Other Sub-Total		$0

H. TOTAL DIRECT CHARGES

I. INDIRECT CHARGES

Personal Services (21.34%)
Other Direct Costs (4%)
Total Indirect Costs

Total Budget Requirement
Less Prior Year Carryover
Total SFY 2013 Budget Request

Estimated Budget through June 30, 2016

Table 2

East Helena Remedial Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.010	52.28	20	1,046	
Bureau Chief	Project oversight	0.010	34.80	20	696	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.005	17.73	10	177	
Attorney III	Legal review & assistance	0.029	35.71	60	2,143	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.168	26.89	350	9,412	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.005	13.02	10	130	
Information Technology	Information mgmt/monitoring	0.005	25.23	10	252	
	Total FTE	0.231		480.0		
Personnel Cost					13,856	
Fringe Benefits @ 30%					4,157	
Personnel Sub-Total						$18,013

Total Budgets **$32,691**

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		10	15	0.555	83	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State				89.91	-	
Out-of-State					-	
Travel Sub-Total						$83

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL
Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION
$0

G. OTHER
Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $18,096

I. INDIRECT CHARGES
Personal Services (21.34%) $3,844
Other Direct Costs (4%) $3
Total Indirect Costs $3,847

Total Budget Requirement	$21,943
Less Prior Year Carryover	-$10,747
Total SFY 2013 Budget Request	$32,691

Estimated Budget through June 30, 2016

Table 2

East Helena Removal Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	52.28		-	
Bureau Chief	Project oversight	0.000	34.80		-	
Superfund Manager	Project oversight	0.000	34.28		-	
Section Supervisor	Program Management	0.000	36.11		-	
Administrative Officer	Division/Program Support	0.000	21.49		-	
Accountant	Division Fiscal Support	0.000	17.73		-	
Attorney III	Legal review & assistance	0.000	35.71		-	
Env. Spec./Env. Eng.	Project mgmt/technical review	0.000	26.89		-	
Comm. Rel. Spec.	Community relations	0.000	21.77		-	
Admin. Aide/Legal Assis.	Typing, filing	0.000	13.02		-	
Information Technology	Information mgmt/monitoring	0.000	25.23		-	
	Total FTE	0.000		0.0		
Personnel Cost					0	
Fringe Benefits @ 30%					0	
Personnel Sub-Total						$0

Total Budgets -$3,334

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State			0.500	-	
Out-of-State				-	
Lodging/Per diem	Days	Meals	Lodging		
In-State			89.91	-	
Out-of-State				-	
Travel Sub-Total					$0

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $0

I. INDIRECT CHARGES

Personal Services (21.34%) $0
Other Direct Costs (4%) $0
Total Indirect Costs $0

Total Budget Requirement	$0
Less Prior Year Carryover	$3,334
Total SFY 2013 Budget Request	-$3,334

Estimated Budget through June 30, 2016

Table 2

Basin Mining Area -- Town of Basin Management Assistance

Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	45.27	0	-	
Bureau Chief	Project oversight	0.002	35.69	4	143	
Env. Spec./Env. Eng.	Project mgmt	0.025	31.77	52	1,652	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.004	11.64	8	93	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.004	21.52	8	172	
Attorney	Legal review and assistance	0.008	34.89	16	558	
Legal Assistant.	Legal Assistance	0.001	18.13	2	36	
Legal Manager	Legal oversight	0.000	47.90	0	-	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.043		90.0		
Personnel Cost					2,654	
Fringe Benefits @ 35%					929	
Personnel Sub-Total						$3,583

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		2	80	0.575	92	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		2.00	6.00	89.81	12	
Out-of-State					-	
Travel Sub-Total						$104

C. EQUIPMENT	$0
D. SUPPLIES	$0
E. CONTRACTUAL	
Technical Assistance	
Technical Assistance	
Technical Assistance	
Contractual Total	$0
F. CONSTRUCTION	
	$0
G. OTHER	
Communication/Telephone/ Postage	
Rent	
Repairs/Maintenance	
Misc/Freight/Photo Processing	
Other Sub-Total	$0
H. TOTAL DIRECT CHARGES	$3,687
I. INDIRECT CHARGES	
Personal Services (23.59%)	$845
Other Direct Costs (4%)	$4
Total Indirect Costs	$849
Total Budget Requirement	$4,536
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$4,536

Estimated Budget through June 30, 2016

Table 2

Basin Mining Area -- Basin Watershed Management Assistance

Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	45.27	4	181	
Bureau Chief	Project oversight	0.011	35.69	24	857	
Env. Spec./Env. Eng.	Project mgmt	0.230	31.77	480	15,250	
Env. Spec./Env. Eng.	Technical resource	0.073	31.77	152	4,829	
Admin Supervisor	Admin Oversight	0.000	11.64	0	-	
Admin. Aide	Typing, filing	0.029	25.61	60	1,537	
Fiscal Officer	Division Fiscal Support	0.000	34.89	0	-	
Accountant	Division Fiscal Support	0.019	18.13	40	725	
Attorney	Legal review and assistance	0.057	47.90	120	5,748	
Legal Assistant.	Legal Assistance	0.011	31.12	24	747	
Legal Manager	Legal oversight	0.003	0.00	6	-	
Information Technology	Information mgmt/monitoring	0.000	0.00	0	-	
	Total FTE	0.436		910.0		
Personnel Cost					29,874	
Fringe Benefits @ 35%					10,456	
Personnel Sub-Total						$40,330

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		14	100	0.575	805	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		14.00	6.00	89.91	84	
Out-of-State					-	
Travel Sub-Total						$889

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance

Technical Assistance

Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage

Rent

Repairs/Maintenance

Misc/Freight/Photo Processing

Other Sub-Total $0

H. TOTAL DIRECT CHARGES $41,219

I. INDIRECT CHARGES

Personal Services (23.59%) $9,514

Other Direct Costs (4%) $36

Total Indirect Costs $9,550

Total Budget Requirement	$50,769
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$50,769

Estimated Budget through June 30, 2016

Table 2

BN Somers Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration					
Bureau Chief	Project oversight					
Superfund Manager	Project oversight					
Section Supervisor	Program Management					
Administrative Officer	Division/Program Support					
Accountant	Division Fiscal Support					
Attorney III	Legal review & assistance					
Env. Spec./Env. Eng.	Project mgmt/technical review					
Comm. Rel. Spec.	Community relations					
Admin. Aide/Legal Assis.	Typing, filing					
Information Technology	Information mgmt/monitoring					
	Total FTE					
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						

Total Budgets
$0

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State					
Out-of-State					
Lodging/Per diem					
In-State					
Out-of-State					
Travel Sub-Total					

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance	
Technical Assistance	
Technical Assistance	
Contractual Total	$0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage	
Rent	
Repairs/Maintenance	
Misc/Freight/Photo Processing	
Other Sub-Total	$0

H. TOTAL DIRECT CHARGES $0

I. INDIRECT CHARGES

Personal Services (21.34%)	$0
Other Direct Costs (4%)	$0
Total Indirect Costs	$0

Total Budget Requirement	$0
Less Prior Year Carryover	
Total SFY 2013 Budget Request	

Estimated Budget through June 30, 2016

Table 2

Carpenter Snow Creek OU-1 Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.004	45.27	8	362	
Bureau Chief	Project oversight	0.011	35.69	24	857	
Env. Spec./Env. Eng.	Project mgmt	0.149	31.77	312	9,912	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.029	11.64	60	698	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.011	21.52	24	516	
Attorney	Legal review and assistance	0.057	34.89	120	4,187	
Legal Assistant.	Legal Assistance	0.004	18.13	8	145	
Legal Manager	Legal oversight	0.003	47.90	6	287	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.269		562.0		
Personnel Cost					16,964	
Fringe Benefits @ 35%					5,937	
Personnel Sub-Total						$22,901

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		12	320	0.575	2,208	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		12.00	23.00	89.81	320	
Out-of-State					-	
Travel Sub-Total						$2,528

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $25,429

I. INDIRECT CHARGES

Personal Services (23.59%) $5,402
Other Direct Costs (4%) $101
Total Indirect Costs $5,503

Total Budget Requirement	$30,932
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$30,932

Estimated Budget through June 30, 2016

Table 2

Carpenter Snowcreek OU 2- Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	45.27	4	181	
Bureau Chief	Project oversight	0.006	35.69	12	428	
Env. Spec./Env. Eng.	Project mgmt	0.100	31.77	208	6,608	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.019	11.64	40	466	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.011	21.52	24	516	
Attorney	Legal review and assistance	0.038	34.89	80	2,791	
Legal Assistant.	Legal Assistance	0.004	18.13	8	145	
Legal Manager	Legal oversight	0.002	47.90	4	192	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.182		380.0		
Personnel Cost					11,327	
Fringe Benefits @ 35%					3,964	
Personnel Sub-Total						$15,291

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	320	0.575	736	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		4.00	6.00	89.91	24	
Out-of-State					-	
Travel Sub-Total						$760

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $16,051

I. INDIRECT CHARGES

Personal Services (23.59%) $3,607
Other Direct Costs (4%) $30
Total Indirect Costs $3,637

Total Budget Requirement	$19,688
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$19,688

Estimated Budget through June 30, 2016

Table 2

Carpenter Snowcreek OU 3- Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.006	45.27	12	543	
Bureau Chief	Project oversight	0.023	35.69	48	1,713	
Env. Spec./Env. Eng.	Project mgmt	0.199	31.77	416	13,216	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.038	11.64	80	931	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.023	21.52	48	1,033	
Attorney	Legal review and assistance	0.077	34.89	160	5,582	
Legal Assistant.	Legal Assistance	0.008	18.13	16	290	
Legal Manager	Legal oversight	0.004	47.90	8	383	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.377		788.0		
Personnel Cost					23,691	
Fringe Benefits @ 35%					8,292	
Personnel Sub-Total						$31,983

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State	8	320	0.575	1,472	
Out-of-State				-	
Lodging/Per diem	Days	Meals	Lodging		
In-State	8.00	23.00	89.91	296	
Out-of-State				-	
Travel Sub-Total					$1,768

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $33,751

I. INDIRECT CHARGES

Personal Services (23.59%) $7,545
Other Direct Costs (4%) $71
Total Indirect Costs $7,616

Total Budget Requirement	$41,367
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$41,367

Estimated Budget through June 30, 2016

Table 2

Columbia Falls Alunimum

Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.019	45.27	40	1,811	
Bureau Chief	Project oversight	0.038	35.69	80	2,855	
Env. Spec./Env. Eng.	Project mgmt	0.065	31.77	136	4,321	
Env. Spec./Env. Eng.	Technical resource	0.019	31.77	40	1,271	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.011	11.64	24	279	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.008	21.52	16	344	
Attorney	Legal review and assistance	0.038	34.89	80	2,791	
Legal Assistant.	Legal Assistance	0.004	18.13	8	145	
Legal Manager	Legal oversight	0.004	47.90	8	383	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.207		432.0		
Personnel Cost					14,200	
Fringe Benefits @ 35%					4,970	
Personnel Sub-Total						$19,170

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	500	0.575	1,150	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		24.00	23.00	89.81	1,630	
Out-of-State					-	
Travel Sub-Total						$2,780

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance

Technical Assistance

Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage

Rent

Repairs/Maintenance

Misc/Freight/Photo Processing

Other Sub-Total $0

H. TOTAL DIRECT CHARGES $21,950

I. INDIRECT CHARGES

Personal Services (23.59%) $4,522

Other Direct Costs (4%) $111

Total Indirect Costs $4,633

Total Budget Requirement	$26,583
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$26,583

Estimated Budget through June 30, 2016

Table 2

Flat Creek- Management Assistance

Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.004	45.27	8	362	
Bureau Chief	Project oversight	0.015	35.69	32	1,142	
Env. Spec./Env. Eng.	Project mgmt	0.269	31.77	562	17,855	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.023	11.64	48	559	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.011	21.52	24	516	
Attorney	Legal review and assistance	0.057	34.89	120	4,187	
Legal Assistant.	Legal Assistance	0.004	18.13	8	145	
Legal Manager	Legal oversight	0.038	47.90	80	3,832	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.422		882.0		
Personnel Cost					28,598	
Fringe Benefits @ 35%					10,009	
Personnel Sub-Total						$38,607

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		8	375	0.575	1,725	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		16.00	23.00	89.91	1,087	
Out-of-State					-	
Travel Sub-Total						$2,812

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance

Technical Assistance

Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage

Rent

Repairs/Maintenance

Misc/Freight/Photo Processing

Other Sub-Total $0

H. TOTAL DIRECT CHARGES $41,419

I. INDIRECT CHARGES

Personal Services (23.59%) $9,107

Other Direct Costs (4%) $112

Total Indirect Costs $9,219

Total Budget Requirement	$50,639
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$50,639

Estimated Budget through June 30, 2016

Table 2

Idaho Pole Management Assistance
Budget Estimate - SFY 2013

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration					
Bureau Chief	Project oversight					
Superfund Manager	Project oversight					
Section Supervisor	Program Management					
Administrative Officer	Division/Program Support					
Accountant	Division Fiscal Support					
Attorney III	Legal review & assistance					
Env. Spec./Env. Eng.	Project mgmt/technical review					
Comm. Rel. Spec.	Community relations					
Admin. Aide/Legal Assis.	Typing, filing					
Information Technology	Information mgmt/monitoring					
	Total FTE					
Personnel Cost						
Fringe Benefits @ 30%						
Personnel Sub-Total						

Total Budgets
$0

B. TRAVEL

Type	Trips	Miles/trip	Rate	Cost	Total
Airfare/Transportation					
In-State					
Out-of-State					
Lodging/Per diem					
In-State					
Out-of-State					
Travel Sub-Total					

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $0

I. INDIRECT CHARGES

Personal Services (21.34%) $0
Other Direct Costs (4%) $0
Total Indirect Costs $0

Total Budget Requirement $0
Less Prior Year Carryover
Total SFY 2013 Budget Request $0

Estimated Budget through June 30, 2016

Table 2

Frenchtown Mill -Smurfit
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.011	45.27	24	1,086	
Bureau Chief	Project oversight	0.026	35.69	54	1,927	
Env. Spec./Env. Eng.	Project mgmt	0.100	31.77	208	6,608	
Env. Spec./Env. Eng.	Technical resource	0.065	31.77	136	4,321	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.029	11.64	60	698	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.011	21.52	24	516	
Attorney	Legal review and assistance	0.057	34.89	120	4,187	
Legal Assistant.	Legal Assistance	0.004	18.13	8	145	
Legal Manager	Legal oversight	0.011	47.90	24	1,150	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.315		658.0		
Personnel Cost					20,638	
Fringe Benefits @ 35%					7,223	
Personnel Sub-Total						$27,861

B. TRAVEL

Type						Cost	Total
Airfare/Transportation	trips		mile/trip				
In-State		16		250	0.575	2,300	
Out-of-State		0					
Lodging/Per diem	days		meals		lodging		
In-State		12.00		23.00	89.91	636	
Out-of-State					89.91	-	
Travel Sub-Total							$2,936

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Contractual Sub-Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $30,797

I. INDIRECT CHARGES

Personal Services (23.59%)	$6,572
Other Direct Costs (4%)	$117
Total Indirect Costs	$6,689

Total Budget Requirement	$37,486
Estimated Prior Year Carryover	$0
Total SFY 2016 Budget Request	$37,486

Estimated Budget through June 30, 2016

Table 2

Lockwood Solvents - OU 1 Beal Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	45.27	4	181	
Bureau Chief	Project oversight	0.010	35.69	20	714	
Env. Spec./Env. Eng.	Project mgmt	0.067	31.77	140	4,448	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.008	11.64	16	186	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attorney	Legal review and assistance	0.011	34.89	24	837	
Legal Assistant.	Legal Assistance	0.002	18.13	4	73	
Legal Manager	Legal oversight	0.001	47.90	2	96	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.106		222.0		
Personnel Cost					6,793	
Fringe Benefits @ 35%					2,378	
Personnel Sub-Total						$9,171

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		2	540	0.575	621	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		4.00	23.00	89.91	272	
Out-of-State					-	
Travel Sub-Total						$893

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $10,064

I. INDIRECT CHARGES

Personal Services (23.59%)	$2,163
Other Direct Costs (4%)	$36
Total Indirect Costs	$2,199

Total Budget Requirement	$12,263
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$12,263

Estimated Budget through June 30, 2016

Table 2

Mouat Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	45.27	4	181	
Bureau Chief	Project oversight	0.006	35.69	12	428	
Env. Spec./Env. Eng.	Project mgmt	0.046	31.77	96	3,050	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.002	11.64	4	47	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attorney	Legal review and assistance	0.008	34.89	16	558	
Legal Assistant.	Legal Assistance	0.002	18.13	4	73	
Legal Manager	Legal oversight	0.000	47.90	0	-	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.071		148.0		
Personnel Cost					4,595	
Fringe Benefits @ 35%					1,608	
Personnel Sub-Total						$6,203

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		2	400	0.575	460	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		4.00	23.00	89.91	272	
Out-of-State					-	
Travel Sub-Total						$732

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $6,935

I. INDIRECT CHARGES

Personal Services (23.59%)	$1,463
Other Direct Costs (4%)	$29
Total Indirect Costs	$1,492

Total Budget Requirement	$8,427
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$8,427

Estimated Budget through June 30, 2016

Table 2

Upper Tenmile Creek Mining Area Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.002	45.27	4	181	
Bureau Chief	Project oversight	0.019	35.69	40	1,428	
Env. Spec./Env. Eng.	Project mgmt	0.230	31.77	480	15,250	
Env. Spec./Env. Eng.	Technical resource	0.063	31.77	132	4,194	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.029	11.64	60	698	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.010	21.52	20	430	
Attorney	Legal review and assistance	0.038	34.89	80	2,791	
Legal Assistant.	Legal Assistance	0.004	18.13	8	145	
Legal Manager	Legal oversight	0.002	47.90	4	192	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.397		828.0		
Personnel Cost					25,309	
Fringe Benefits @ 35%					8,858	
Personnel Sub-Total						$34,167

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		20	60	0.575	690	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		20.00	6.00	89.91	120	
Out-of-State					-	
Travel Sub-Total						$810

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL
Technical Assistance
Technical Assistance
Technical Assistance
Contractual Total $0

F. CONSTRUCTION
$0

G. OTHER
Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $34,977

I. INDIRECT CHARGES
Personal Services (23.59%) $8,060
Other Direct Costs (4%) $32
Total Indirect Costs $8,092

Total Budget Requirement	$43,069
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$43,069

Estimated Budget through June 30, 2016

Table 2

Preliminary Assessment/Site Investigation
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.000	45.27	0	-	
Bureau Chief	Project oversight	0.000	35.69	0	-	
Env. Spec./Env. Eng.	Project mgmt	0.000	31.77	0	-	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.000	11.64	0	-	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.000	21.52	0	-	
Attorney	Legal review and assistance	0.000	34.89	0	-	
Legal Assistant.	Legal Assistance	0.000	18.13	0	-	
Legal Manager	Legal oversight	0.000	47.90	0	-	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.000		0.0		
Personnel Cost					0	
Fringe Benefits @ 35%					0	
Personnel Sub-Total						$0

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		0	600	0.575	-	
Out-of-State		0	1000	0.575	-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		0.00	23.00	89.91	-	
Out-of-State					-	
Travel Sub-Total						$0

C. EQUIPMENT $0

D. SUPPLIES $0

E. CONTRACTUAL

Technical Assistance
Technical Assistance
Technical Assistance

Contractual Total $0

F. CONSTRUCTION

$0

G. OTHER

Communication/Telephone/ Postage
Rent
Repairs/Maintenance
Misc/Freight/Photo Processing
Other Sub-Total $0

H. TOTAL DIRECT CHARGES $0

I. INDIRECT CHARGES

Personal Services (23.59%) $0
Other Direct Costs (4%) $0
Total Indirect Costs $0

Total Budget Requirement	$0
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$0

Estimated Budget through June 30, 2016