Table 2

Summary of MSCA Management Assistance Speical Account 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	0.109	45.27	228	10322	
Bureau Chief	Project oversight	0.411	35.69	858	30624	
Env. Spec./Env. Eng.	Project mgmt	2.261	31.77	4722	150016	
Env. Spec./Env. Eng.	Technical resource	1.280	31.77	2672	84889	
Admin Supervisor	Admin Oversight	0.000	25.19	0	0	
Admin. Aide	Typing, filing	0.249	11.64	520	6723	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	0	
Accountant	Division Fiscal Support	0.119	21.52	248	5266	
Attourney	Legal review and assistance	0.877	34.89	1832	66001	
Legal Assistant.	Legal Assistance	0.044	18.13	92	1670	
Legal Manager	Legal oversight	0.180	47.90	376	17821	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	0	
	Total FTE	5.531		11548		
Personnel Cost					373332	
Fringe Benefits @ 35%					130666	
Personnel Sub-Total						$503,999

0.35 Fringe rate

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		143		0.575	15777	
Out-of-State		8			4800	
Lodging/Per diem	Days		Meals	Lodging		
In-State		173	23.00	89.91	2593	
Out-of-State		24		89.81	1991	
Travel Sub-Total						$25,160

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 $529,159

I. INDIRECT CHARGES

Personal Services (23.59%)	$118,894	0.2359 PS rate
Other Direct Costs (4%)	$1,006	
Total Indirect Costs	$119,900	

Total Budget Requirement	$649,059	
Estimated Prior Year Carryover	$116,074	Est carryover based on expenditures thru 3/31/15
Total SFY 2016 Budget Request	$532,985	

Estimated Budget through June 30, 2016

ED_002345B_00032988-00001

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_00032988-00002

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

ACM Smelter& Refinery 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	0.192	31.77	400	12,708	
Env. Spec./Env. Eng.	Technical resource	0.054	31.77	112	3,558	
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	0.006	21.52	12	258	
Attourney	Legal review and assistance	0.015	34.89	32	1,116	
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	0.308		644.0		
Personnel Cost					19,574	
Fringe Benefits @ 35%					6,851	
Personnel Sub-Total						$26,425

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State	16	200	0.575	1,840	
Out-of-State				-	
Lodging/Per diem	Days	Meals	Lodging		
In-State	8.00	6.00	89.81	48	
Out-of-State				-	
Travel Sub-Total					$1,888

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 $28,313

I. INDIRECT CHARGES

Personal Services (23.59%) $6,234
Other Direct Costs (4%) $76
Total Indirect Costs $6,310

Total Budget Requirement	$34,623
Less Prior Year Carryover	$9,795
Total SFY 2016 Budget Request	$24,828

Estimated Budget through June 30, 2016

Table 2

ACM Smelter & Refinery Management Assistance BNSF
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.001	45.27	2	91	
Bureau Chief	Project oversight	0.008	35.69	16	571	
Env. Spec./Env. Eng.	Project mgmt	0.153	31.77	320	10,166	
Env. Spec./Env. Eng.	Technical resource	0.054	31.77	112	3,558	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.006	11.64	12	140	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attourney	Legal review and assistance	0.019	34.89	40	1,396	
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	0.249		520.0		
Personnel Cost					16,349	
Fringe Benefits @ 35%					5,722	
Personnel Sub-Total						$22,071

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		8	200	0.575	920	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		8.00	6.00	89.91	48	
Out-of-State					-	
Travel Sub-Total						$968

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 $23,039

I. INDIRECT CHARGES

Personal Services (23.59%) $5,207
Other Direct Costs (4%) $39
Total Indirect Costs $5,246

Total Budget Requirement	$28,285
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$28,285

Estimated Budget through June 30, 2016

Table 2

Anaconda Community Soils Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.010	45.27	20	905	
Bureau Chief	Project oversight	0.015	35.69	32	1,142	
Env. Spec./Env. Eng.	Project mgmt	0.096	31.77	200	6,354	
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	0.010	21.52	20	430	
Attourney	Legal review and assistance	0.048	34.89	100	3,489	
Legal Assistant.	Legal Assistance	0.000	18.13	0	-	
Legal Manager	Legal oversight	0.002	47.90	4	192	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.188		392.0		
Personnel Cost					12,698	
Fringe Benefits @ 35%					4,444	
Personnel Sub-Total						$17,142

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State	12	176	0.575	1,214	
Out-of-State				-	
Lodging/Per diem	Days	Meals	Lodging		
In-State	12.00	6.00	89.81	72	
Out-of-State				-	
Travel Sub-Total					$1,286

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 $18,428

I. INDIRECT CHARGES
Personal Services (23.59%) $4,044
Other Direct Costs (4%) $51
Total Indirect Costs $4,095

Total Budget Requirement	$22,523
Less Prior Year Carryover	$22,523
Total SFY 2016 Budget Request	$0

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

Anaconda Old Works/East Anaconda Development Area Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.010	45.27	20	905	
Bureau Chief	Project oversight	0.011	35.69	24	857	
Env. Spec./Env. Eng.	Project mgmt	0.077	31.77	160	5,083	
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	0.010	21.52	20	430	
Attourney	Legal review and assistance	0.029	34.89	60	2,093	
Legal Assistant.	Legal Assistance	0.000	18.13	0	-	
Legal Manager	Legal oversight	0.002	47.90	4	192	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.142		296.0		
Personnel Cost					9,653	
Fringe Benefits @ 35%					3,379	
Personnel Sub-Total						$13,032

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		6	176	0.575	607	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		6.00	6.00	89.81	36	
Out-of-State					-	
Travel Sub-Total						$643

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	$13,675
I. INDIRECT CHARGES	
Personal Services (23.59%)	$3,074
Other Direct Costs (4%)	$26
Total Indirect Costs	$3,100

Total Budget Requirement	$16,775
Less Prior Year Carryover	$8,728
Total SFY 2016 Budget Request	$8,047

Estimated Budget through June 30, 2016

Table 2

Anaconda Regional Water, Waste & Soils Management Assistance
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	0.057	35.69	120	4,283	
Env. Spec./Env. Eng.	Project mgmt	0.287	31.77	600	19,062	
Env. Spec./Env. Eng.	Technical resource	0.019	31.77	40	1,271	
Admin Supervisor	Admin Oversight	0.000	11.64	0	-	
Admin. Aide	Typing, filing	0.023	25.61	48	1,229	
Fiscal Officer	Division Fiscal Support	0.000	34.89	0	-	
Accountant	Division Fiscal Support	0.010	18.13	20	363	
Attourney	Legal review and assistance	0.077	47.90	160	7,664	
Legal Assistant.	Legal Assistance	0.000	31.12	0	-	
Legal Manager	Legal oversight	0.002	0.00	4	-	
Information Technology	Information mgmt/monitoring	0.000	0.00	0	-	
	Total FTE	0.494		1032.0		
Personnel Cost					35,683	
Fringe Benefits @ 35%					12,489	
Personnel Sub-Total						$48,172

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		30	176	0.575	3,036	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		30.00	6.00	89.91	180	
Out-of-State					-	
Travel Sub-Total						$3,216

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 $51,388

I. INDIRECT CHARGES

Personal Services (23.59%)	$11,364
Other Direct Costs (4%)	$129
Total Indirect Costs	$11,493

Total Budget Requirement	$62,881
Less Prior Year Carryover	$37,741
Total SFY 2016 Budget Request	$25,140

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

BN Somers

Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.010	45.27	20	905	
Bureau Chief	Project oversight	0.019	35.69	40	1,428	
Env. Spec./Env. Eng.	Project mgmt	0.158	31.77	330	10,484	
Env. Spec./Env. Eng.	Technical resource	0.046	31.77	96	3,050	
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	0.010	21.52	20	430	
Attourney	Legal review and assistance	0.057	34.89	120	4,187	
Legal Assistant.	Legal Assistance	0.002	18.13	4	73	
Legal Manager	Legal oversight	0.004	47.90	8	383	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.344		718.0		
Personnel Cost					21,871	
Fringe Benefits @ 35%					7,655	
Personnel Sub-Total						$29,526

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State	6	400	0.575	1,380	
Out-of-State				-	
Lodging/Per diem	Days	Meals	Lodging		
In-State	12.00	23.00	89.91	815	
Out-of-State				-	
Travel Sub-Total					$2,195

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 $31,721

I. INDIRECT CHARGES

Personal Services (23.59%)	$6,965
Other Direct Costs (4%)	$88
Total Indirect Costs	$7,053

Total Budget Requirement	$38,774
Less Prior Year Carryover	$2,636
Total SFY 2016 Budget Request	$36,138

Estimated Budget through June 30, 2016

Table 2

East Helena Remedial Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.001	45.27	2	91	
Bureau Chief	Project oversight	0.003	35.69	6	214	
Env. Spec./Env. Eng.	Project mgmt	0.057	31.77	120	3,812	
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	0.004	11.64	8	93	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attourney	Legal review and assistance	0.006	34.89	12	419	
Legal Assistant.	Legal Assistance	0.001	18.13	2	36	
Legal Manager	Legal oversight	0.001	47.90	2	96	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.098		204.0		
Personnel Cost					6,290	
Fringe Benefits @ 35%					2,202	
Personnel Sub-Total						$8,492

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State	10	20	0.575	115	
Out-of-State				-	
Lodging/Per diem	Days	Meals	Lodging		
In-State	0.00	6.00	89.91	-	
Out-of-State				-	
Travel Sub-Total					$115

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 $8,607

I. INDIRECT CHARGES

Personal Services (23.59%)	$2,003
Other Direct Costs (4%)	$5
Total Indirect Costs	$2,008

Total Budget Requirement	$10,615
Less Prior Year Carryover	$10,615
Total SFY 2016 Budget Request	$0

Estimated Budget through June 30, 2016

Table 2

ID Pole

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	0.006	35.69	12	428	
Env. Spec./Env. Eng.	Project mgmt	0.077	31.77	160	5,083	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.011	11.64	24	279	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attourney	Legal review and assistance	0.019	34.89	40	1,396	
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	0.125		260.0		
Personnel Cost					7,879	
Fringe Benefits @ 35%					2,758	
Personnel Sub-Total						$10,637

B. TRAVEL

Type				Cost	Total
Airfare/Transportation	Trips	Miles/trip	Rate		
In-State	4	220	0.575	506	
Out-of-State				-	
Lodging/Per diem	Days	Meals	Lodging		
In-State	4.00	6.00	89.81	24	
Out-of-State				-	
Travel Sub-Total					$530

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 $11,167

I. INDIRECT CHARGES

Personal Services (23.59%) $2,509

Other Direct Costs (4%) $21

Total Indirect Costs $2,530

Total Budget Requirement	$13,697
Less Prior Year Carryover	$5,608
Total SFY 2016 Budget Request	$8,089

Estimated Budget through June 30, 2016

Table 2

Libby Ground Water 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	0.115	31.77	240	7,625	
Env. Spec./Env. Eng.	Technical resource	0.000	31.77	0	-	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.011	11.64	24	279	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.008	21.52	16	344	
Attourney	Legal review and assistance	0.019	34.89	40	1,396	
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	0.169		352.0		
Personnel Cost					10,863	
Fringe Benefits @ 35%					3,802	
Personnel Sub-Total						$14,665

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		2	620	0.575	713	
Out-of-State		0		0.575	-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		4.00	23.00	89.91	272	
Out-of-State					-	
Travel Sub-Total						$985

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 $15,650

I. INDIRECT CHARGES

Personal Services (23.59%)	$3,459
Other Direct Costs (4%)	$39
Total Indirect Costs	$3,498

Total Budget Requirement	$19,148
Less Prior Year Carryover	$2,411
Total SFY 2016 Budget Request	$16,737

Estimated Budget through June 30, 2016

Table 2

Lockwood Solvent Site - OU2 Brentagg 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	0.023	35.69	48	1,713	
Env. Spec./Env. Eng.	Project mgmt	0.100	31.77	208	6,608	
Env. Spec./Env. Eng.	Technical resource	0.038	31.77	80	2,542	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.024	11.64	50	582	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attourney	Legal review and assistance	0.019	34.89	40	1,396	
Legal Assistant.	Legal Assistance	0.002	18.13	4	73	
Legal Manager	Legal oversight	0.004	47.90	8	383	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.217		454.0		
Personnel Cost					13,736	
Fringe Benefits @ 35%					4,808	
Personnel Sub-Total						$18,544

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	540	0.575	1,242	
Out-of-State		0		0.575	-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		8.00	23.00	89.91	544	
Out-of-State					-	
Travel Sub-Total						$1,786

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 $20,330

I. INDIRECT CHARGES

Personal Services (23.59%)	$4,375
Other Direct Costs (4%)	$71
Total Indirect Costs	$4,446

Total Budget Requirement	$24,776
Less Prior Year Carryover	$4,908
Total SFY 2016 Budget Request	$19,868

Estimated Budget through June 30, 2016

Table 2

Milltown Reservoir 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	0.006	35.69	12	428	
Env. Spec./Env. Eng.	Project mgmt	0.050	31.77	104	3,304	
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	
Attourney	Legal review and assistance	0.038	34.89	80	2,791	
Legal Assistant.	Legal Assistance	0.002	18.13	4	73	
Legal Manager	Legal oversight	0.006	47.90	12	575	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.113		236.0		
Personnel Cost					7,798	
Fringe Benefits @ 35%					2,729	
Personnel Sub-Total						$10,527

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	250	0.575	575	
Out-of-State		0	0	0.575	-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		4.00	6.00	89.91	24	
Out-of-State					-	
Travel Sub-Total						$599

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 $11,126

I. INDIRECT CHARGES

Personal Services (23.59%) $2,483
Other Direct Costs (4%) $24
Total Indirect Costs $2,507

Total Budget Requirement	$13,633
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$13,633

Estimated Budget through June 30, 2016

Table 2

SBC/Butte Area -- Butte Mine Flooding/Berkley Pit 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	0.019	35.69	40	1,428	
Env. Spec./Env. Eng.	Project mgmt	0.249	31.77	520	16,520	
Env. Spec./Env. Eng.	Technical resource	0.052	31.77	108	3,431	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.024	11.64	50	582	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.010	21.52	20	430	
Attourney	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	0.401		838.0		
Personnel Cost					25,881	
Fringe Benefits @ 35%					9,058	
Personnel Sub-Total						$34,939

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		15	150	0.575	1,294	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		15.00	6.00	89.91	90	
Out-of-State					-	
Travel Sub-Total						$1,384

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	$36,323
I. INDIRECT CHARGES	
Personal Services (23.59%)	$8,242
Other Direct Costs (4%)	$55
Total Indirect Costs	$8,297

Total Budget Requirement	$44,620
Less Prior Year Carryover	$7,945
Total SFY 2016 Budget Request	$36,675

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

SBC/Butte Area -- Butte Priority Soils Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.038	45.27	80	3,622	
Bureau Chief	Project oversight	0.211	35.69	440	#####	
Env. Spec./Env. Eng.	Project mgmt	0.498	31.77	1040	#####	
Env. Spec./Env. Eng.	Technical resource	0.944	31.77	1972	#####	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.057	11.64	120	1,397	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.019	21.52	40	861	
Attourney	Legal review and assistance	0.444	34.89	928	#####	
Legal Assistant.	Legal Assistance	0.023	18.13	48	870	
Legal Manager	Legal oversight	0.153	47.90	320	#####	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	2.389		4988.0		
Personnel Cost					165,851	
Fringe Benefits @ 35%					58,048	
Personnel Sub-Total						#######

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	trips		mile/trip			
In-State		18	150	0.575	1,553	
Out-of-State		8		600.00	4,800	
Lodging/Per diem	days		meals	lodging		
In-State		54.00	6.00	89.91	324	
Out-of-State		24.00	23.00	89.91	1,991	
Travel Sub-Total						$8,667

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 $232,566

I. INDIRECT CHARGES

Personal Services (23.59%)	$52,818
Other Direct Costs (4%)	$347
Total Indirect Costs	$53,165

Total Budget Requirement	$285,731	
Estimated Prior Year Carryover	$0	Actual Est Carryover $29,975.31 base on current burn rate
Total SFY 2016 Budget Request	$285,731	Anticipate increased effort as was evident in March

Estimated Budget through June 30, 2016

Table 2

SBC/Butte Area -- Rocker Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.001	45.27	2	91	
Bureau Chief	Project oversight	0.006	35.69	12	428	
Env. Spec./Env. Eng.	Project mgmt	0.096	31.77	200	6,354	
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	0.006	11.64	12	140	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attourney	Legal review and assistance	0.046	34.89	96	3,349	
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	0.182		380.0		
Personnel Cost					12,060	
Fringe Benefits @ 35%					4,221	
Personnel Sub-Total						$16,281

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	160	0.575	368	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		4.00	6.00	89.91	24	
Out-of-State					-	
Travel Sub-Total						$392

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 $16,673

I. INDIRECT CHARGES

Personal Services (23.59%) $3,841
Other Direct Costs (4%) $16
Total Indirect Costs $3,857

Total Budget Requirement	$20,530
Less Prior Year Carryover	$0
Total SFY 2016 Budget Request	$20,530

Estimated Budget through June 30, 2016

Table 2

SBC/Warm Springs Ponds Management Assistance
Budget Estimate - SFY 2016

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.001	45.27	2	91	
Bureau Chief	Project oversight	0.004	35.69	8	286	
Env. Spec./Env. Eng.	Project mgmt	0.057	31.77	120	3,812	
Env. Spec./Env. Eng.	Technical resource	0.034	31.77	72	2,287	
Admin Supervisor	Admin Oversight	0.000	25.19	0	-	
Admin. Aide	Typing, filing	0.006	11.64	12	140	
Fiscal Officer	Division Fiscal Support	0.000	25.61	0	-	
Accountant	Division Fiscal Support	0.006	21.52	12	258	
Attourney	Legal review and assistance	0.002	34.89	4	140	
Legal Assistant.	Legal Assistance	0.001	18.13	2	36	
Legal Manager	Legal oversight	0.001	47.90	2	96	
Information Technology	Information mgmt/monitoring	0.000	31.12	0	-	
	Total FTE	0.112		234.0		
Personnel Cost					7,146	
Fringe Benefits @ 35%					2,501	
Personnel Sub-Total						$9,647

B. TRAVEL

Type					Cost	Total
Airfare/Transportation	Trips		Miles/trip	Rate		
In-State		4	180	0.575	414	
Out-of-State					-	
Lodging/Per diem	Days		Meals	Lodging		
In-State		4.00	23.00	89.91	92	
Out-of-State					-	
Travel Sub-Total						$506

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 $10,153

I. INDIRECT CHARGES
Personal Services (23.59%) $2,276
Other Direct Costs (4%) $20
Total Indirect Costs $2,296

Total Budget Requirement	$12,449
Less Prior Year Carryover	$3,164
Total SFY 2016 Budget Request	$9,285

Estimated Budget through June 30, 2016