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

#REF!

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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 #REF!

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				#REF!	#REF!	
Out-of-State					-	
Travel Sub-Total						#REF!

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 #REF!

I. INDIRECT CHARGES

Personal Services (21.34%) $7,069

Other Direct Costs (4%) #REF!

Total Indirect Costs #REF!

Total Budget Requirement	#REF!
Less Prior Year Carryover	$2,191
Total SFY 2013 Budget Request	#REF!

#REF!

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 #REF!

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				#REF!	#REF!	
Out-of-State					-	
Travel Sub-Total						#REF!

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 #REF!

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

Total Budget Requirement	#REF!
Less Prior Year Carryover	$31,349
Total SFY 2013 Budget Request	#REF!

#REF!

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 #REF!

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				#REF!	#REF!	
Out-of-State					-	
Travel Sub-Total						#REF!

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 #REF!

I. INDIRECT CHARGES

Personal Services (21.34%) $5,923

Other Direct Costs (4%) #REF!

Total Indirect Costs #REF!

Total Budget Requirement	#REF!
Less Prior Year Carryover	$61,253
Total SFY 2013 Budget Request	#REF!

#REF!

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 #REF!

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				#REF!	#REF!	
Out-of-State					-	
Travel Sub-Total						#REF!

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 #REF!

I. INDIRECT CHARGES

Personal Services (21.34%) $16,612

Other Direct Costs (4%) #REF!

Total Indirect Costs #REF!

Total Budget Requirement	#REF!
Less Prior Year Carryover	-$46,469
Total SFY 2013 Budget Request	#REF!

#REF!

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 #REF!

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				#REF!	#REF!	
Out-of-State					-	
Travel Sub-Total						#REF!

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 #REF!

I. INDIRECT CHARGES

Personal Services (21.34%) $1,840
Other Direct Costs (4%) #REF!
Total Indirect Costs #REF!

Total Budget Requirement #REF!
Less Prior Year Carryover $3,963
Total SFY 2013 Budget Request #REF!

#REF!

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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 #REF!

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				#REF!	#REF!	
Out-of-State					-	
Travel Sub-Total						#REF!

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 #REF!

I. INDIRECT CHARGES

Personal Services (21.34%) $1,372
Other Direct Costs (4%) #REF!
Total Indirect Costs #REF!

Total Budget Requirement	#REF!
Less Prior Year Carryover	-$7,059
Total SFY 2013 Budget Request	#REF!

#REF!

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

#REF!

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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 #REF!

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				#REF!	#REF!	
Out-of-State					-	
Travel Sub-Total						#REF!

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 #REF!

I. INDIRECT CHARGES

Personal Services (21.34%)	$4,585
Other Direct Costs (4%)	#REF!
Total Indirect Costs	#REF!

Total Budget Requirement	#REF!
Less Prior Year Carryover	$13,237
Total SFY 2013 Budget Request	#REF!

#REF!

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

#REF!

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 #REF!

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				#REF!	#REF!	
Out-of-State					-	
Travel Sub-Total						#REF!

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 #REF!

I. INDIRECT CHARGES

Personal Services (21.34%)	$1,824
Other Direct Costs (4%)	#REF!
Total Indirect Costs	#REF!

Total Budget Requirement	#REF!
Less Prior Year Carryover	-$2,079
Total SFY 2013 Budget Request	#REF!

#REF!

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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

#REF!

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
#REF!

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				#REF!	#REF!	
Out-of-State					-	
Travel Sub-Total						#REF!

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 #REF!

I. INDIRECT CHARGES

Personal Services (21.34%)	$3,844
Other Direct Costs (4%)	#REF!
Total Indirect Costs	#REF!

Total Budget Requirement	#REF!
Less Prior Year Carryover	-$10,747
Total SFY 2013 Budget Request	#REF!

#REF!

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 #REF!

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			#REF!	#REF!	
Out-of-State				-	
Travel Sub-Total					#REF!

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 #REF!

I. INDIRECT CHARGES

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

Total Budget Requirement	#REF!
Less Prior Year Carryover	$3,334
Total SFY 2013 Budget Request	#REF!

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	

#REF!

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

#REF!

ATTACHMENT II

MONTANA GENERAL CORE

Budget -- SFY 2017

A. PERSONNEL

Title	Description	FTE	Hr. Rate	Hours	Cost	Total
Division Administrator	Administration	0.10	46.29	208	$9,628	
Bureau Chief	Project oversight	0.25	36.69	520	$19,079	
Env. Spec./Env. Eng.	Project mgmt	0.10	33.19	208	$6,904	
Env. Spec./Env. Eng.	Technical resource	0.21	33.41	432	$14,433	
Admin Supervisor	Admin Oversight	0.10	26.58	208	$5,529	
Admin. Aide	Typing, filing	0.35	14.43	728	$10,505	
Fiscal Officer	Division Fiscal Support	0.10	27.00	208	$5,616	
Accountant	Division Fiscal Support	0.20	20.81	416	$8,657	
Attourney	Legal review and assistance	0.00	39.46	0	$0	
Legal Assistant.	Legal Assistance	0.00	19.16	0	$0	
Legal Manager	Legal oversight	0.09	49.61	180	$8,930	
Comm. Rel. Spec.	Community relations	0.10	22.86	208	$4,755	
Information Technology	Information mgmt/monitoring	0.10	32.14	208	$6,685	
	Total FTE/Hours	1.69		3524		
Personnel Cost					$100,721	
Fringe Benefits @ 35%					$35,252	
Personnel Sub-Total						$135,974

B. TRAVEL

Airfare/Transportation	trips	mile/trip				
In-State	4	200.00	0.540	432		
Out-of-State	2		950.00	1,900		
Lodging/Per diem	days/trip	meals	lodging			
In-State (per diem only)	2.00	23.00	96.23	238		
Out-of-State	8.00	23.00	96.23	954		
Travel Sub-Total						3,524

C. EQUIPMENT	$0	$0
D. SUPPLIES	$10,000	$10,000

E. CONTRACTUAL

Safety and Health Monitoring	$1,500	
Consultants/Temporary/Work Study	$2,200	
Computer Services - ISD	$5,000	
Photocopies/Printing/Record Storage	$1,000	
Contractual Sub-Total		$9,700
F. CONSTRUCTION	$0	$0

G. OTHER

Communication/Telephone/ Postage	$3,000	
Rent	$200	
Repairs/Maintenance	$1,698	
Training/Fees/Publications	$3,500	
Other Sub-Total		$8,398
H. TOTAL DIRECT CHARGES		$167,596

I. INDIRECT CHARGES

Personal Services (22.90%)	$31,138
Other Direct Costs (4%)	$1,265
Total Indirect Costs	$32,404

Total Budget Requirement	$200,000
Less Prior Year Carryover	$0
Total SFY 2017 Budget Request	$200,000

State Share (10%)	$20,000
Federal Share (90%)	$180,000

Estimated Budget through June 30, 2017

Year over year comparison

ORG unit			2015 request	2015 award	2015 award Plus Carryover	2015 projection
Core excluding 10% match			$200,000.00	$185,000.00	$185,000.00	$180,000.00
Bulk						
	476408	Barker	$29,137.00	$29,137.00	$34,896.02	$31,714.36
	476409	Barker	$10,310.00	$0.00	$0.00	$0.00
	476414	Basin	$2,873.00	$2,873.00	$2,873.00	$864.98
	476415	Basin	$31,526.00	$31,526.00	$31,526.00	$45,644.85
	476445	CSC	$10,274.00	$10,274.00	$10,274.00	$3,699.70
	476446	CSC	$21,194.00	$24,194.00	$24,194.00	$10,617.09
	476447	CSC	$0.00	$0.00	$0.00	$0.00
	476455	Flat Creek	$50,280.00	$50,280.00	$50,280.00	$40,070.98
	476458	Smurfit	$6,895.00	$6,895.00	$6,895.00	$8,588.59
	476470	Lockwood	$13,529.00	$13,529.00	$13,529.00	$1,655.09
	476480	MOUAT	$8,892.00	$8,892.00	$8,892.00	$6,625.82
	476485	Tenmile	$41,169.00	$41,169.00	$41,169.00	$26,642.71
4764xx		Columbia Falls Alum	$0.00	$0.00	$0.00	$0.00
		PASI	$65,000.00	$55,000.00	$55,000.00	$27,778.40
		Total	$291,079.00	$273,769.00	$279,528.02	$203,902.57
Less Carryover			$85,000.00	$85,000.00		
Total Less Carryover			$206,079.00	$188,769.00		$203,902.57
Bulk/CORE request			$406,079.00	$373,769.00		$383,902.57

Special			2015 Total Request	2015 Estimated Expenditure	2016 Total Request	2016 Estimated Carryover
	476501	Anaconda	$52,811.00	$17,985.43	$21,991.00	$21,991.00
	476502	Anaconda	$12,314.00	$1,620.08	$16,925.00	$10,628.00
	476503	Anaconda	$82,016.00	$62,424.58	$64,025.00	$39,310.00
	476505	ACM	$35,101.00	$25,966.82	$34,612.00	$9,747.00
	476507	ACM	$18,020.00	$20,432.02	$26,192.00	$0.00
	476520	BN Somers	$23,234.00	$26,387.05	$37,766.00	$5,114.00
	476532	BMF	$39,790.00	$33,431.49	$37,401.00	$6,961.00
	476533	BPS	$190,760.00	$160,234.70	$274,585.00	$0.00
	476535	Rocker	$19,366.00	$23,335.60	$25,810.00	$0.00
	476536	WSP	$13,776.00	$9,711.11	$12,680.00	$9,113.00
	476548	East Helena	$23,968.00	$6,777.40	$10,574.00	$10,574.00
	476562	Id Pole	$15,948.00	$4,954.91	$14,327.00	$6,398.00
	476567	Libby GW	$18,749.00	$6,167.17	$20,315.00	$5,491.00
	476572	Lockwood	$19,561.00	$9,908.22	$19,227.00	$6,168.00
	476576	Milltown	$9,510.00	$10,228.86	$9,592.00	$0.00
Total			$574,924.00	$419,565.44	$626,022.00	$131,495.00
		Carryover	$145,907.00			
			$429,017.00			

3/16/2015 changes	
2016 request	
	$188,569.00
	$39,452.00
	$0.00
	$4,652.00
	$51,563.00
	$31,359.00
	$26,446.00
	$42,453.00
	$66,000.00
	$44,351.00
	$10,984.00
	$8,815.00
	$48,236.00
	$29,757.00
N/A	
	$404,068.00
	$48,399.00
	$355,669.00
	$544,238.00

2016 Net Request
$0.00
$7,246.00
$24,714.00
$24,865.00
$26,192.00
$32,652.00
$30,440.00
$274,585.00
$25,810.00
$3,567.00
$0.00
$7,929.00
$14,824.00
$13,059.00
$9,592.00
$495,475.00