

The Revenue should adequately fund the expenditures. If not, identify additional resources.			
1) Expenses:		Amount	
(A) Salaries including benefits- staffing required to perform the duties noted in 14 CCR 18073			
2.5 FTE total, meets REHS requirement Pursuant to 14 CCR 18073(a)(4), FTE not to exceed 230 eight hour work days or 1840 hours per year per person and noted in the EPP.	Supervisor- .5 FTE and REHS certified	\$63,000.00	
	Staff- 1 FTE and REHS certified	\$75,000.00	
	Staff- .5 FTE	\$35,000.00	
	Clerical Support- .5 FTE	\$13,000.00	
Total Salaries			\$186,000.00
(B) Supplies and Services			
	(B) monitoring and testing materials and equipment;	\$100.00	
	(C) health and safety protection equipment and materials for staff;	\$200.00	
	(D) travel and per diem for training seminars, conferences, etc.;	\$2,500.00	
	(E) enforcement actions including staff time and independent legal counsel costs to preclude conflict of interest and lack of timely initiation of legal actions;	\$300.00	
	(F) consultant and technical support;	\$150.00	
	(G) transportation; and	\$50.00	
	(H) agency overhead.	\$1,000.00	
Total Supplies and Services			\$4,300.00
Total Expenses			\$190,300.00
2) Revenues:		Amount	
(A) Funds from LEA Grant(s) Account;		\$186,000.00	
(B) Permitting Fee(s);		\$3,000.00	
(C) Inspection or Service Fee(s);		\$200.00	
(D) Post Closure Fee(s);		\$500.00	
(E) Tipping and Tonnage Fees;		\$50.00	
(F) 5 Year Permit Review Fee(s);		\$300.00	
(G) General Fund; and		\$250.00	
(H) Other (specify).			
Total Revenues			\$190,300.00