

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			
# FTE total, meets REHS requirement <small>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.</small>	Supervisor- # FTE and REHS certified	\$	
	Staff- # FTE and REHS certified	\$	
	Staff- # FTE	\$	
	Clerical Support- # FTE	\$	
<b>Total Salaries</b>			\$0.00
(B) Supplies and Services			
	(B) monitoring and testing materials and equipment;	\$	
	(C) health and safety protection equipment and materials for staff;	\$	
	(D) travel and per diem for training seminars, conferences, etc.;	\$	
	(E) enforcement actions including staff time and independent legal counsel costs to preclude conflict of interest and lack of timely initiation of legal actions;	\$	
	(F) consultant and technical support;	\$	
	(G) transportation; and	\$	
	(H) agency overhead.	\$	
<b>Total Supplies and Services</b>			\$0.00
<b>Total Expenses</b>			\$0.00
2) Revenues:		Amount	
(A) Funds from LEA Grant(s) Account;		\$	
(B) Permitting Fee(s);		\$	
(C) Inspection or Service Fee(s);		\$	
(D) Post Closure Fee(s);		\$	
(E) Tipping and Tonnage Fees;		\$	
(F) 5 Year Permit Review Fee(s);		\$	
(G) General Fund; and		\$	
(H) Other (specify).			
<b>Total Revenues</b>			\$0.00