

**Project Budget Summary & Detail**

**State:** Virginia  
**Agency:** Virginia Department of Environmental Quality (DEQ)  
**Project Title:** Infrastructure and Capacity Building for Incentive Delivery and Development for Performance-Based Programs  
**Location:** Commonwealth of Virginia  
**Proposed Project Period:** October 2006 – September 2009

	<b>Total Project Costs</b>	<b>Proposed State Leverage Funds</b>	<b>EPA Funding</b>
<b>Staff Salaries, Benefits &amp; Indirect</b>	<b>\$ 64,228</b>	<b>\$ 64,228</b>	<b>\$ 0</b>
<b>Travel</b>	<b>\$ 8,278</b>	<b>\$ 0</b>	<b>\$ 8,278</b>
<b>Supplies</b>	<b>\$ 2,000</b>	<b>\$ 0</b>	<b>\$ 2,000</b>
<b>Other</b>	<b>\$ 4,722</b>	<b>\$ 0</b>	<b>\$ 4,722</b>
<b>Service Contract</b>	<b>\$210,000</b>	<b>\$ 0</b>	<b>\$210,000</b>
<b>TOTAL:</b>	<b>\$289,228</b>	<b>\$ 64,228</b>	<b>\$225,000</b>

**Budget Detail**

**Salaries**

Director of the Office of Pollution Prevention <sup>1&amp;2</sup>	20%	
	10/1/06-9/30/07	\$12,843
	10/1/07-9/30/08	13,228
	10/1/08-9/30/09	13,625
	Total	\$ 39,696
	Fringe Benefits	13,219
	Indirect	11,313

**Total Full Time Salaries & Fringe Benefits \$64,228**

Notes: 1 Fringe rate of 33.3%  
 2 Salary figures include estimated salary increases of 4% effective December 1, 2006, 3% effective December 1, 2007, and 3% effective December 1, 2008.

**Travel** **\$ 8,278**

Travel costs include in-state travel for presentations and meetings at DEQ regional offices as well as out of state travel for meetings conferences and meetings on performance-based programs and Performance Track. The travel budget includes funding to support not only the project manager but also the travel of senior DEQ managers to national conferences and meetings.

**A. In-State Travel Requiring Overnight Stay**

Lodging	88
Meals & Incidental Expenses	40
Number of Trips	17
Total	\$2,176

**B. Out of State Trips Requiring Overnight Stay and Transportation**

Lodging	120
Meals & Incidental Expenses	44
Average Number of Nights/Trip	2
Transportation (average)	350
Estimated Number of Trips	9
Total	\$6,102

**Equipment** **\$0**

**Supplies** **\$ 2,000**  
 General office supplies such as printer cartridges, colored paper for program handouts, and other supplies for training workshops and presentation development.

**Contractual** **\$210,000**  
 Contractual costs to develop analysis and review procedures to facilitate the review of annual reports submitted by VEEP participants.

**Other** **\$4,722**  
 Other costs include conducting surveys of project participants and room rental for forums.