

Data Entry for	SO2	Updated on	October 21, 2013	Year 1	2016	Year 2	2017	Year 3	2018	Average Yearly Costs	Equipment
				Report Org	Sites 443	Report Org	Sites 443	Report Org	Sites 443	Report Org	113
Overall Comment				113	Spares 22	113	Spares 22	113	Spares 22	113	443
											22

General Costs													Non Labor		O & M	
Element 1 - Network Design																
a) Network Design (by Reporting Organization)																
b) Site Selection (Reporting Organization)																
Sub Total - Hours																
Sub Total - Costs																

Element 2 - Site Installation																
Materials																
Labor																
Procurement																
Installation																
Sub Total - Hours																
Sub Total - Costs																

Element 3 - Supplies and Site Visits																
Supplies																
Routine visits																
Sub Total - Hours																
Sub Total - Costs																

Element 4 - Maintenance																
Spare parts/supplies																
Remedial Repairs																
Routine Maint.																
Sub Total - Hours																
Sub Total - Costs																

Element 5 - Data Management																
Data aquisition/processing																
Data reporting																
Data validation																
Data distribution																
Sub Total - Hours																
Sub Total - Costs																

Element 6 - Quality Assurance		Comment						Element 6 - Quality Assurance				Element 6 - Quality Assurance				Element 6 - Quality Assurance				Non Labor O & M			Equipment
		TEC1	TEC2	PRO1	PRO2	PRO3	PRO4	Per Site Total	Per Site Adjusted	Entire Network		Per Site Adjusted	Entire Network		Per Site Adjusted	Entire Network		Per Site Adjusted	Entire Network		Labor	O & M	Equipment
										Total	Yearly Cost		Total	Yearly Cost		Total	Yearly Cost		Total	Yearly Cost			
Audits	Hours per site	0	0	0	20	16	0	36	NA	0	0	NA	15,948	15,948	NA	15,948	15,948	NA	15,948	15,948	10,632	NA	NA
	Cost per site	0	0	0	985	887	0	\$1,872	\$0	\$0	\$0	\$2,650	\$1,174,097	\$1,174,097	\$2,702	\$1,197,137	\$1,197,137	\$790,411	\$790,411	\$790,411	NA	NA	NA
Routine Calibrations	Hours per site	0	26	0	0	0	0	26	NA	0	0	NA	11,518	11,518	NA	11,518	11,518	NA	11,518	11,518	7,679	NA	NA
	Cost per site	0	1062	0	0	0	0	\$1,062	\$0	\$0	\$0	\$1,504	\$666,074	\$666,074	\$1,533	\$679,145	\$679,145	\$448,406	\$448,406	\$448,406	NA	NA	NA
Coordination/implementation	Hours per site	0	0	0	2	2	0	4	NA	0	0	NA	1,772	1,772	NA	1,772	1,772	NA	1,772	1,772	1,181	NA	NA
	Cost per site	0	0	0	99	111	0	\$210	\$0	\$0	\$0	\$297	\$131,710	\$131,710	\$303	\$134,294	\$134,294	\$88,668	\$88,668	\$88,668	NA	NA	NA
Training	Hours per site	0	1	1	2	1	0	5	NA	0	0	NA	2,215	2,215	NA	2,215	2,215	NA	2,215	2,215	1,477	NA	NA
	Cost per site	0	41	44	99	55	0	\$239	\$0	\$0	\$0	\$338	\$149,898	\$149,898	\$345	\$152,840	\$152,840	\$100,913	\$100,913	\$100,913	NA	NA	NA
Reporting	Hours per site	0	0	0	3	3	0	6	NA	0	0	NA	2,658	2,658	NA	2,658	2,658	NA	2,658	2,658	1,772	NA	NA
	Cost per site	0	0	0	148	166	0	\$314	\$0	\$0	\$0	\$445	\$196,937	\$196,937	\$453	\$200,802	\$200,802	\$132,580	\$132,580	\$132,580	NA	NA	NA
QA Plan review (annual)	Hours per RO	0	0	0.2	0.3	0	0	0.5	NA	0	0	NA	57	57	NA	57	57	NA	57	57	38	NA	NA
	Cost	0	0	9	15	0	0	\$24	\$0	\$0	\$0	\$34	\$3,840	\$3,840	\$35	\$3,915	\$3,915	\$2,585	\$2,585	\$2,585	NA	NA	NA
QA Plan preparation	Hours per RO	0	0	0	5	5	5	15	NA	0	0	NA	1695	339	NA	1695	339	NA	1695	339	226	NA	NA
	Cost	0	0	0	246	277	293	\$816	\$0	\$0	\$0	\$1,155	\$130,546	\$26,109	\$1,178	\$133,108	\$26,622	\$17,577	\$17,577	\$17,577	NA	NA	NA
Sub Total - Hours		0	27	1	32	27	5	93	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	34,507	NA	NA
Sub Total - Costs		\$0	\$1,103	\$53	\$1,592	\$1,496	\$293	\$4,537	\$0	NA	NA	\$6,423	NA	\$2,348,665	\$6,549	NA	\$2,394,754	\$1,581,140	\$1,581,140	\$1,581,140	NA	NA	NA

Element 7 - Supervision		Comment						Element 7 - Supervision				Element 7 - Supervision				Element 7 - Supervision				Non Labor O & M			Equipment	
		TEC1	TEC2	PRO1	PRO2	PRO3	PRO4	Per Site Total	Per Site Adjusted	Entire Network		Per Site Adjusted	Entire Network		Per Site Adjusted	Entire Network		Per Site Adjusted	Entire Network		Labor	O & M	Equipment	
										Total	Yearly Cost		Total	Yearly Cost		Total	Yearly Cost		Total	Yearly Cost				
Planning/coordination	Hours per site	0	0	0	0	8	4	12	NA	5,316	5,316	NA	5,316	5,316	NA	5,316	5,316	NA	5,316	5,316	5,316	NA	NA	NA
	Cost per site	0	0	0	0	444	234	\$678	\$940	\$416,541	\$416,541	\$960	\$425,234	\$425,234	\$979	\$433,579	\$433,579	\$425,118	\$425,118	\$425,118	NA	NA	NA	
Supervision/review	Hours per site	0	0	16	8	4	2	30	NA	13,290	13,290	NA	13,290	13,290	NA	13,290	13,290	NA	13,290	13,290	13,290	NA	NA	NA
	Cost per site	0	0	706	394	222	117	\$1,439	\$1,996	\$884,075	\$884,075	\$2,037	\$902,524	\$902,524	\$2,077	\$920,235	\$920,235	\$902,278	\$902,278	\$902,278	NA	NA	NA	
Sub Total - Hours		0	0	16	8	12	6	42	NA	18606	18606	NA	18606	18606	NA	18606	18606	NA	18606	18606	18,606	NA	NA	
Sub Total - Costs		\$0	\$0	\$706	\$394	\$666	\$351	\$2,117	\$2,936	\$1,300,617	\$1,300,617	\$2,997	\$1,327,758	\$1,327,758	\$3,056	\$1,353,814	\$1,353,814	\$1,327,396	\$1,327,396	\$1,327,396	NA	NA	NA	

Summary by Element		SO2						Year 1 2016				Year 2 2017				Year 3 2018				Non Labor O & M			Equipment
		TEC1	TEC2	PRO1	PRO2	PRO3	PRO4	Total	Adjusted	Total	Yearly Cost	Adjusted	Total	Yearly Cost	Adjusted	Total	Yearly Cost	Adjusted	Total	Yearly Cost	Labor	O & M	Equipment
1 - Network Design	Hours	0	0	0	14	14	10	38	NA	4,294	613	NA	4,294	613	NA	4,294	613	NA	4,294	613	613	NA	NA
	Costs	\$0	\$0	\$0	\$690	\$777	\$586	\$2,053	\$2,847	\$321,730	\$45,961	\$2,907	\$328,444	\$46,921	\$2,964	\$334,890	\$47,841	\$46,908	\$46,908	\$46,908	NA	NA	NA
2 - Site Installation	Hours	0	8	8	4	0	0	20	NA	8,949	1,278	NA	8,949	1,278	NA	8,949	1,278	NA	8,949	1,278	1,278	NA	NA
	Costs	\$0	\$327	\$353	\$197	\$0	\$0	\$877	\$1,216	\$0	\$999,388	\$1,242	\$0	\$1,019,360	\$1,266	\$0	\$1,039,364	\$78,845	\$78,845	\$78,845	NA	NA	\$940,526
3 - Supplies & site visits	Hours	0	60	60	0	0	0	120	NA	0	0	NA	53160	53160	NA	53160	53160	NA	53160	53160	35,440	NA	NA
	Costs	\$0	\$60	\$60	\$0	\$0	\$0	\$5,898	\$0	\$0	\$0	\$8,350	\$3,699,158	\$3,699,158	\$8,514	\$3,771,750	\$3,771,750	\$2,490,302	\$2,490,302	\$2,490,302	NA	NA	NA
4 - Maintenance	Hours	0	22	11	35	0	0	68	NA	0	0	NA	30124	30124	NA	30124	30124	NA	30124	30124	20082,66667	NA	NA
	Costs	\$0	\$899	\$485	\$1,724	\$0	\$0	\$4,108	\$0	\$0	\$0	\$5,816	\$2,576,490	\$2,576,490	\$5,930	\$2,627,051	\$2,627,051	\$1,312,286	\$1,312,286	\$1,312,286	NA	NA	NA
5 - Data Managment	Hours	0	8	10	17	4	0	39	NA	0	0	NA	17277	17277	NA	17277	17277	NA	17277	17277	11518	NA	NA
	Costs	\$0	\$327	\$440	\$838	\$222	\$0	\$1,827	\$0	\$0	\$0	\$2,587	\$1,145,873	\$1,145,873	\$2,637	\$1,168,360	\$1,168,360	\$771,411	\$771,411	\$771,411	NA	NA	NA
6 - Quality Assurance	Hours	0	27	1	32	27	5	93	NA	NA	0	NA	NA	34507	NA	NA	34507	NA	NA	34507	23004	NA	NA
	Costs	\$0	\$1,103	\$53	\$1,592	\$1,496	\$293	\$4,537	\$0	NA	\$0	\$6,423	NA	\$2,348,665	\$6,549	NA	\$2,394,754	\$1,581,140	\$1,581,140	\$1,581,140	NA	NA	\$0
7 - Supervision	Hours	0	0	16	8	12	6	42	NA	18606	18606	NA	18606	18606	NA	18606	18606	NA	18606	18606	18,606	NA	NA
	Costs	\$0	\$0	\$706	\$394	\$666	\$351	\$2,117	\$2,936	\$1,300,617	\$1,300,617	\$2,997	\$1,327,758	\$1,327,758	\$3,056	\$1,353,814	\$1,353,814	\$1,327,396	\$1,327,396	\$1,327,396	NA	NA	NA
Total	Hours	0	125	106	110	57	21	420	NA	31,849	20,498	NA	132,410	155,565	NA	132,410	155,565	NA	132,410	155,565	110,543	NA	NA
	Costs	\$0	\$2,716	\$2,097	\$5,435	\$3,161	\$1,230	\$21,417	\$6,999	\$1,622,347	\$2,345,966	\$30,322	\$9,077,724	\$12,164,225	\$30,917	\$9,255,864	\$12,402,934	\$7,608,287	\$7,608,287	\$7,608,287	\$760,011	NA	\$940,526