

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(A) Administration						
Personal Services - AUF-24630						
Previous Year Long Bill Appropriation (SB-279)	\$346,758	4.5	\$0	\$125,254	\$131,095	\$90,409
Salary Survey	\$11,596		\$0	\$6,401	\$5,195	\$0
Supplemental AED	\$765			\$428	\$337	
Performance base Pay	\$3,803		\$0	\$2,102	\$1,701	\$0
Personal Services Appropriation Request	\$362,922	4.5	\$0	\$134,185	\$138,328	\$90,409
Operating Expenses - AUR-24660						
Previous Year Long Bill Appropriation (SB-279)	\$9,187		\$0	\$0	\$0	\$9,187
Operating Expenses Appropriation Request	\$9,187		\$0	\$0	\$0	\$9,187
Capital Outlay - (new LBLI)						
Previous Year Long Bill Appropriation (SB-279)	\$173,875	0.0	\$0	\$173,875	\$0	\$0
FY 2007-08 Decision Item - Oil and Gas, 2nd year impact	(\$173,875)			(\$173,875)		
Capital Outlay Appropriation Request	\$0		\$0	\$0	\$0	\$0
Indirect Cost Assessment - AZM-24780						
Previous Year Long Bill Appropriation (SB-279)	\$2,527,041		\$0	\$1,248,488	\$858,732	\$419,821
Federal Fund Reduction	(\$18,957)			\$0	\$0	(\$18,957)
HB-1341 Special Bill - Modify membership oil & gas 07-08	\$17,355			\$17,355		
HB-1341 Special Bill - Modify membership oil & gas 08-09	\$6,000			\$6,000		
Indirect Costs Appropriation Request	\$2,531,439		\$0	\$1,271,843	\$858,732	\$400,864

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(B) Technical Services						
(1) Air Quality Monitoring						
Personal Services - BAA-24800						
Previous Year Long Bill Appropriation (SB-279)	\$1,379,876	18.6	\$0	\$60,075	\$1,012,047	\$307,754
Salary Survey	\$34,801		\$0	\$456	\$34,345	\$0
Supplemental AED	\$2,255		\$0	\$30	\$2,225	\$0
Performance base Pay	\$11,395		\$0	\$150	\$11,245	\$0
Personal Services Appropriation Request	\$1,428,326	18.6	\$0	\$60,711	\$1,059,862	\$307,754
Operating Expenses - BAC-24820						
Previous Year Long Bill Appropriation (SB-279)	\$112,815		\$0	\$0	\$96,458	\$16,357
Operating Expenses Appropriation Request	\$112,815		\$0	\$0	\$96,458	\$16,357
Local Contracts - BAE-24825						
Previous Year Long Bill Appropriation (SB-279)	\$634,674		\$0	\$84,270	\$472,034	\$78,370
Federal Fund Reduction	(\$63,776)		\$0	\$0	\$0	(\$63,776)
Local Contracts Appropriation Request	\$570,898		\$0	\$84,270	\$472,034	\$14,594
(2) Modeling and Analysis						
Personal Services - BAG-24845						
Previous Year Long Bill Appropriation (SB-279)	\$845,095	11.1	\$0	\$83,786	\$190,608	\$570,701
Salary Survey	\$8,799		\$0	\$2,981	\$5,818	\$0
Supplemental AED	\$576		\$0	\$199	\$377	\$0
Performance base Pay	\$2,884		\$0	\$979	\$1,905	\$0
Personal Services Appropriation Request	\$857,354	11.1	\$0	\$87,945	\$198,708	\$570,701



III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Operating Expenses - BAI-24850						
Previous Year Long Bill Appropriation (SB-279)				\$15,005	\$124,295	\$109,070
Federal Fund Reduction	(\$67,500)		\$0	\$0	\$0	(\$67,500)
Operating Expenses Appropriation Request	\$180,870		\$0	\$15,005	\$124,295	\$41,570
(3) Visibility and Risk Assessment						
Personal Services - BAK-24875						
Previous Year Long Bill Appropriation (SB-279)	\$446,159	5.4	\$0	\$260,884	\$79,076	\$106,199
Salary Survey	\$13,752		\$0	\$10,392	\$3,360	\$0
Supplemental AED	\$913			\$695	\$218	
Performance base Pay	\$4,512		\$0	\$3,412	\$1,100	\$0
Personal Services Appropriation Request	\$465,336	5.4	\$0	\$275,383	\$83,754	\$106,199
Operating Expenses - BAM-24880						
Previous Year Long Bill Appropriation (SB-279)	\$39,142		\$0	\$0	\$0	\$39,142
Federal Fund Reduction	(\$12,508)		\$0	\$0	\$0	(\$12,508)
Operating Expenses Appropriation Request	\$26,634		\$0	\$0	\$0	\$26,634

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(C) Mobile Sources						
(1) Research and Support						
Personal Services - BAO-24900						
Previous Year Long Bill Appropriation (SB-279)	\$1,555,067	20.0	\$0	\$0	\$1,356,103	\$198,964
Salary Survey	\$32,151		\$0	\$0	\$32,151	\$0
Supplemental AED	\$2,083		\$0	\$0	\$2,083	\$0
Performance base Pay	\$10,527		\$0	\$0	\$10,527	\$0
Personal Services Appropriation Request	\$1,599,827	20.0	\$0	\$0	\$1,400,864	\$198,964
Operating Expenses - BAR-24930						
Previous Year Long Bill Appropriation (SB-279)	\$306,377		\$0	\$0	\$288,127	\$18,250
Operating Expenses Appropriation Request	\$306,377		\$0	\$0	\$288,127	\$18,250
(2) Inspection and Maintenance						
Personal Services - BCA-24950						
Previous Year Long Bill Appropriation (SB-279)	\$694,239	9.2	\$0	\$0	\$694,239	\$0
Salary Survey	\$27,476		\$0	\$0	\$27,476	\$0
Supplemental AED	\$1,780		\$0	\$0	\$1,780	\$0
Performance base Pay	\$8,996		\$0	\$0	\$8,996	\$0
Personal Services Appropriation Request	\$732,491	9.2	\$0	\$0	\$732,491	\$0
Operating Expenses - BCC-24955						
Previous Year Long Bill Appropriation (SB-279)	\$28,450		\$0	\$0	\$28,450	\$0
Operating Expenses Appropriation Request	\$28,450		\$0	\$0	\$28,450	\$0



III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Diesel Inspection / Maintenance Program - BCE-24965						
Previous Year Long Bill Appropriation (SB-279)	\$638,318	6.6	\$0	\$174,277	\$464,041	\$0
Salary Survey	\$7,100		\$0	\$0	\$7,100	\$0
Supplemental AED	\$460				\$460	
Performance base Pay	\$2,325		\$0	\$0	\$2,325	\$0
Diesel Inspection / Maint. Appropriation Request	\$648,203	6.6	\$0	\$174,277	\$473,926	\$0
Clean Screen and Higher Emitter Program - (new LBLI)						
Previous Year Long Bill Appropriation (SB-279)	\$190,000	1.5	\$0	\$0	\$190,000	\$0
Second year impact of HB 06-1320		(1.5)	\$0	\$0	(\$190,000)	\$0
Clean Screen & Higher Emitter Prog. Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
Mechanic Certification Program - BCH-24970						
Previous Year Long Bill Appropriation (SB-279)	\$7,000	0.1	\$0	\$7,000	\$0	\$0
Mechanic Certification Appropriation Request	\$7,000	0.1	\$0	\$7,000	\$0	\$0
Local Grants - BCM-24975						
Previous Year Long Bill Appropriation (SB-279)	\$45,299		\$0	\$0	\$45,299	\$0
Local Grants Appropriation Request	\$45,299		\$0	\$0	\$45,299	\$0

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(D) Stationary Sources						
(1) Inventory and Support Services						
Personal Services - BFF-24990						
Previous Year Long Bill Appropriation (SB-279)	\$1,680,854	23.1	\$0	\$1,098,933	\$0	\$581,921
Salary Survey	\$30,914		\$0	\$30,914	\$0	\$0
Supplemental AED	\$2,066			\$2,066		
OSP Base Reduction 0.2%	(\$3,448)			(\$2,284)		(\$1,164)
Performance base Pay	\$10,150		\$0	\$10,150	\$0	\$0
Personal Services Appropriation Request	\$1,720,536	23.1	\$0	\$1,139,779	\$0	\$580,757
Operating Expenses - BFP-25020						
Previous Year Long Bill Appropriation (SB-279)	\$258,661		\$0	\$258,661	\$0	\$0
Operating Expenses Appropriation Request	\$258,661		\$0	\$258,661	\$0	\$0
(2) Permits and Compliance Assurance						
Personal Services - BHA-25100						
Previous Year Long Bill Appropriation (SB-279)	\$3,451,888	46.1	\$0	\$2,746,932	\$99,045	\$605,911
Salary Survey	\$66,366		\$0	\$66,366	\$0	\$0
Supplemental AED	\$4,436			\$4,436		
OSP Base Reduction 0.2%	(\$7,247)			(\$6,035)		(\$1,212)
Performance base Pay	\$21,791		\$0	\$21,791	\$0	\$0
HB-1341 Special Bill - Modify membership oil & gas 07-08	\$79,140	1.0		\$79,140		
HB-1341 Special Bill - Modify membership oil & gas 08-09	\$27,741	1.0		\$27,741		
Personal Services Appropriation Request	\$3,644,115	48.1	\$0	\$2,940,371	\$99,045	\$604,699

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Operating Expenses - BHL-25130						
Previous Year Long Bill Appropriation (SB-279)	\$52,892		\$0	\$46,562	\$0	\$6,330
Federal Fund Reduction	(\$5,000)					(\$5,000)
HB-1341 Special Bill - Modify membership oil & gas 07-08	\$3,505			\$3,505		
HB-1341 Special Bill - Modify membership oil & gas 08-09	\$500			\$500		
Operating Expenses Appropriation Request	\$51,897		\$0	\$50,567	\$0	\$1,330
Local Contracts - BHZ-25190						
Previous Year Long Bill Appropriation (SB-279)	\$814,555		\$0	\$570,177	\$0	\$244,378
Federal Fund Reduction	(\$129,298)		\$0	\$0	\$0	(\$129,298)
Local Contracts Appropriation Request	\$685,257		\$0	\$570,177	\$0	\$115,080
(3) Hazardous and Toxic Control						
Personal Services - CIA-25220						
Previous Year Long Bill Appropriation (SB-279)	\$870,774	12.0	\$0	\$684,147	\$0	\$186,627
Salary Survey	\$23,346		\$0	\$23,346	\$0	\$0
Supplemental AED	\$1,560			\$1,560		\$0
Performance base Pay	\$7,665		\$0	\$7,665	\$0	\$0
Personal Services Appropriation Request	\$903,345	12.0	\$0	\$716,718	\$0	\$186,627
Operating Expenses - CIL-25250						
Previous Year Long Bill Appropriation (SB-279)	\$63,763		\$0	\$63,763	\$0	\$0
Operating Expenses Appropriation Request	\$63,763		\$0	\$63,763	\$0	\$0

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(5) Air Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Preservation of the Ozone Layer - CIZ-25560						
Previous Year Long Bill Appropriation (SB-279)	\$210,661	2.0	\$0	\$149,229	\$61,432	\$0
Salary Survey	\$6,900		\$0	\$6,900	\$0	\$0
Supplemental AED	\$461			\$461		
Performance base Pay	\$2,265		\$0	\$2,265	\$0	\$0
Ozone Layer Preservation Appropriation Request	\$220,287	2.0	\$0	\$158,855	\$61,432	\$0
(4) Housed Commercial Swine Feeding Operation Program						
Program Costs -						
Previous Year Long Bill Appropriation (SB-279)	\$46,302	0.5	\$0	\$46,302	\$0	\$0
Program Cost Appropriation Request	\$46,302	0.5	\$0	\$46,302	\$0	\$0
(5) Air Quality Control Division Total	\$17,507,593	161.2	\$0	\$8,055,812	\$6,161,805	\$3,289,976

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Air Quality Control Division
Assumptions and Calculations

I. GENERAL ASSUMPTIONS

Authoritative Guidance

Authoritative guidance for the development of the Department's (CDPHE) budget request is found in the Office of State Planning and Budgeting's (OSPB) "Strategic Plan and Budget Request Instructions" (OSPB-BI) for FY 2008-09. Additional direction for the application of Common Policies is provided by the OSPB and the Department of Personnel and Administration (DPA) in the OSPB's "Common Policy Instructions for the FY 2008-09 Budget Submission" (OSPB-CP).

Appropriation Requests for Personal Services

Personal Services appropriation requests are calculated in accordance with the guidelines set forth in the OSPB-BI. The fund splits are consistent with program line fund splits for FY 2008-09. Salary Survey or Performance-based Pay increases are included for Personal Services lines.

Appropriation Requests for Operating Expenses

Continuation of the FY 2007-08 Long Bill is requested for lines associated with operating expenses. In accordance with OSPB guidelines, calculations for operating expense appropriation requests do not include adjustments for inflation factors.

Appropriation Requests for Indirect Cost Assessments (*pending*)

Indirect Cost Assessment rates are applied to cash and federal programs, and then applied in the Department's administrative divisions to offset General Fund appropriations. Once OSPB approval and final JBC action has been taken on all line items, the Department will calculate an appropriate Indirect Cost Assessment request with fund splits. The previous year Long Bill appropriation is carried forward as an estimate at this time.

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COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
SCHEDULE 3 - Program Detail

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Admin Assistant I	15,457	0.6	13,956	0.5			17,378	0.6	17,378	0.6
Admin Assistant III	6,813	0.2	23	0.0						
Environ Protect Spec II	157	0.0	29	0.0						
Environ Protect Spec IV	176	0.0								
Environ Protect Spec V	443	0.0	16	0.0						
Executive Director			0	0.0						
General Professional I	664	0.0								
General Professional II	554	0.0								
General Professional III	206	0.0	4	0.0						
General Professional IV	4,997	0.1	114	0.0						
General Professional V	1,673	0.0	4,400	0.0						
General Professional VI	1,342	0.0								
General Professional VII	723	0.0	45	0.0						
IT Professional II	748	0.0	25	0.0						
IT Professional III	1,088	0.0	37	0.0						
IT Technician I	498	0.0	18	0.0						
Management	198,879	2.0	207,560	2.0			216,859	2.0	216,859	2.0
Program Assistant I	63,270	1.6	81,312	1.9			84,443	1.9	84,443	1.9
Continuation Salary Subtotal	297,688	4.5	307,538	4.4			318,680	4.5	318,680	4.5

Other Personal Services

Annual Leave Payments			0							
Board Member's Compensation	3,760		4,297				3,760		3,760	
Medicare on Cont. Subtotal	3,986		4,322				4,423		4,423	

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Other Retirement Plans	309		3,286				200		200	
Overtime Wages			42							
PERA			26,967							
PERA on Cont. Subtotal	29,849						32,346		33,111	
Personal Svcs - Professional			400							
Sick Leave Payments			0							
Temporary Pt Wages	3,967		5,359				2,347		2,748	
Personal Services Subtotal	339,560	4.6	352,212	4.4			361,756	4.5	362,922	4.5
Cash Fund	121,427	1.7	125,205	1.6			132,252	1.6	134,185	1.6
Cash Exempt	130,618	1.5	140,958	1.5			139,095	1.5	138,328	1.5
Federal Fund	87,515	1.4	86,049	1.3			90,409	1.4	90,409	1.4
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	721		2,194				3,824			
Health, Life and Dental	6,889		19,257				21,355			
Short-term Disability	435		335				414			
Supplemental AED							797			
Salary POTs (non-add)			85,052				16,349			
Base Personal Services Total	347,605	4.6	373,998	4.4	346,758	4.5	388,146	4.5	362,922	4.5
Cash Fund	124,287	1.7	135,706	1.6	125,254	1.6	148,472	1.6	134,185	1.6
Cash Exempt	133,064	1.5	147,431	1.5	131,095	1.5	149,265	1.5	138,328	1.5
Federal Fund	90,255	1.4	90,861	1.3	90,409	1.4	90,409	1.4	90,409	1.4
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

Authorization

Long Bill Appropriation	334,354	4.6	341,593	4.5			346,758	4.5	346,758	4.5
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(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Additional Federal Funds	-791			-3		-0.1				
Salary Survey									11,596	
Achievement Pay									3,803	
Supplemental AED									765	
Reversion										
Authorization Subtotal	333,564	4.6	341,590	4.4			346,758	4.5	362,922	4.5
Cash Fund	117,773	1.7	121,627	1.6			125,254	1.6	134,185	1.6
Cash Exempt	125,536	1.5	129,102	1.5			131,095	1.5	138,328	1.5
Federal Fund	90,255	1.4	90,862	1.3			90,409	1.4	90,409	1.4
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	550		1,544				3,671			
Health, Life and Dental	1,989		7,371				20,205			
Short-term Disability	328		5,958				397			
Supplemental AED							765			
Salary Survey	11,175		17,535				11,596			
Achievement Pay							4,754			
Allocated POTs Subtotal	14,042		32,408				41,388			
Cash Fund	6,514		14,079				23,218			
Cash Exempt	7,528		18,329				18,170			
Reconciliation Total	347,605	4.6	373,998	4.4			388,146	4.5	362,922	4.5
Cash Fund	124,287	1.7	135,706	1.6			148,472	1.6	134,185	1.6
Cash Exempt	133,064	1.5	147,431	1.5			149,265	1.5	138,328	1.5
Federal Fund	90,255	1.4	90,862	1.3			90,409	1.4	90,409	1.4

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Operating Expenses Detail										
<u>Operating Expenses</u>										
2230-Equip Maintenance/Repair Svcs				125						
2253-Rental Of Equipment	673			103						
2259-Parking Fee Reimbursement	120			70			120			120
2511-In-State Common Carrier Fares	125			1,743			940			940
2512-In-State Pers Travel Per Diem	679			537			640			640
2513-In-State Pers Vehicle Reimbsmt	659			224			695			695
2531-OS Common Carrier Fares	469			405			493			493
2532-OS Personal Travel Per Diem	436			1,040			1,184			1,184
2630-Comm Svcs from Div Of Telecom	2									
2631-Comm Svcs From Outside Sources	454			740			547			547
2810-Freight				13						
3110-Other Supplies & Materials				5						
3116-Noncap IT - Purchased Software							590			590
3120-Books/Periodicals/Subscription							1,150			1,150
3121-Office Supplies	372			273			360			360
3123-Postage	685						669			669
3124-Printing/Copy Supplies	1,496			182			759			759
3128-Noncapitalized Equipment				69						
3132-Noncap Office Furn/Office Syst				1,590						
3140-Noncapitalized IT - PCs	2,025						915			915
3143-Noncapitalized IT - Other				418						
4118-Gross Proceeds To Attorneys				597						
4220-Registration Fees				475			125			125
Line Total	8,197			8,609			9,187			9,187
Federal Fund	8,197			8,609			9,187			9,187
Difference	0			0			0			0

Operating Expenses

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CDPHE Schedule 3 - Program Detail

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. Operating Expenses Request										
<u>Authorization</u>										
Long Bill Appropriation	9,187		9,187				9,187		9,187	
Increase/Decrease Federal Funds	-990		-578							
Authorization Subtotal	8,197		8,609				9,187		9,187	
Federal Fund	8,197		8,609				9,187		9,187	
Reconciliation Total	8,197		8,609				9,187		9,187	
Federal Fund	8,197		8,609				9,187		9,187	

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Capital Outlay Detail

Operating Expenses

3132-Noncap Office Furn/Office Syst								14,147		
3140-Noncapitalized IT - PCs								7,488		
6280-Other Cap Equipment-Dir Purch								152,240		
Line Total								173,875		
Cash Fund								173,875		

Difference **0**

II. Capital Outlay Request

Authorization

Long Bill Appropriation								173,875		
Authorization Subtotal								173,875		
Cash Fund								173,875		

Reconciliation Total								173,875		
Cash Fund								173,875		

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Indirect Cost Assessment Detail										
<u>Operating Expenses</u>										
Indirect Costs	2,262,249		2,095,791				2,525,439		2,531,439	
Line Total	2,262,249		2,095,791		2,544,396		2,525,439		2,531,439	
Cash Fund	1,050,056		978,124		1,265,843		1,265,843		1,271,843	
Cash Exempt	752,571		659,316		858,732		858,732		858,732	
Federal Fund	459,623		458,351		419,821		400,864		400,864	
Difference	0		0				0		0	

II. Indirect Cost Assessment Request

Authorization

Long Bill Appropriation	2,622,453		2,446,453				2,527,041		2,527,041	
HB 06-1228 - Supplemental Bill	-86,489									
HB 07 - 1341 Special Bill - Modify membership oil							17,355			
HB 1341 Special Bill - Modify membership oil &									17,355	
HB 1341 Special Bill Modify membership oil & gas									6,000	
SB 07 - 174 FY 2006-07 Supplemental Bill			-34,412							
Increase/Decrease Federal Funds	44,802		3,530				-18,957			
Additional Federal Funding									-18,957	
Reversion										
Cash Fund	-115,573		-195,365							
Cash Exempt	-202,943		-124,416							
Authorization Subtotal	2,262,249		2,095,791				2,525,439		2,531,439	
Cash Fund	1,050,056		978,124				1,265,843		1,271,843	
Cash Exempt	752,571		659,316				858,732		858,732	
Federal Fund	459,623		458,351				400,864		400,864	

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	2,262,249		2,095,791				2,525,439		2,531,439	
Cash Fund	1,050,056		978,124				1,265,843		1,271,843	
Cash Exempt	752,571		659,316				858,732		858,732	
Federal Fund	459,623		458,351				400,864		400,864	

(5) AIR QUALITY CONTROL DIVISION

(A) Administration

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(A) Administration Total										
Long Bill Group Total	2,618,052	4.6	2,478,398	4.4	3,074,216	4.5	3,096,647	4.5	2,903,548	4.5
Cash Fund	1,174,343	1.7	1,113,830	1.6	1,564,972	1.6	1,588,190	1.6	1,406,028	1.6
Cash Exempt	885,635	1.5	806,746	1.5	989,827	1.5	1,007,997	1.5	997,060	1.5
Federal Fund	558,074	1.4	557,822	1.3	519,417	1.4	500,460	1.4	500,460	1.4

(5) AIR QUALITY CONTROL DIVISION**(B) (1) Air Quality Monitoring**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Admin Assistant II	16,457	0.5	14,182	0.5			14,688	0.5	14,688	0.5
Admin Assistant III	33,961	0.9	33,912	0.9			38,901	1.0	38,901	1.0
Electronics Spec II	85,237	1.8	47,642	1.0			48,966	1.0	48,966	1.0
Electronics Spec III	62,198	1.0	62,773	1.0			72,154	1.0	72,154	1.0
Engr/Phys Sci Tech II	77,237	1.1	95,918	1.8			110,071	2.0	110,071	2.0
Engr/Phys Sci Tech III	61,074	1.0	47,840	0.8			61,755	1.0	61,755	1.0
Environ Protect Spec I			6,051	0.1						
Environ Protect Spec II	98,717	1.5	190,090	2.9			168,738	2.5	168,738	2.5
Environ Protect Spec III	128,174	1.5	52,019	0.6			133,169	1.5	133,169	1.5
Environ Protect Spec IV	71,950	0.8	47,485	0.5			48,991	0.5	48,991	0.5
Environ Protect Spec V	4,624	0.0	3,373	0.0						
General Professional I	4,705	0.1								
General Professional II	3,784	0.1								
General Professional III	59,843	1.0	62,652	1.1			58,813	1.0	58,813	1.0
General Professional IV	53,111	0.8	30,635	0.4			39,097	0.5	39,097	0.5
General Professional V	14,879	0.2	21,900	0.3			15,156	0.2	15,156	0.2
General Professional VI	10,673	0.1	3,168	0.0						
General Professional VII	7,617	0.1	12,748	0.1						
IT Professional II	5,945	0.1	6,710	0.1			30,645	0.5	30,645	0.5
IT Professional III	33,302	0.4	12,750	0.2			31,875	0.5	31,875	0.5
IT Technician I	4,383	0.1	4,088	0.1			13,249	0.3	13,249	0.3
IT Technician II			1,070	0.0						
Management	94,092	0.9	103,337	1.1			97,015	1.0	97,015	1.0
Phy Sci Res/Scientist II	164,096	2.3	205,083	3.0			175,807	2.5	175,807	2.5
Phy Sci Res/Scientist III	38,760	0.5	52,303	0.6			69,981	0.8	69,981	0.8
Phy Sci Res/Scientist IV	27,277	0.3	19,360	0.2			29,946	0.3	29,946	0.3
Continuation Salary Subtotal	1,162,097	17.1	1,137,090	17.2			1,259,017	18.6	1,259,017	18.6

(5) AIR QUALITY CONTROL DIVISION

(B) (1) Air Quality Monitoring

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<u>Other Personal Services</u>										
Board Member's Compensation			2,703				3,000		3,000	
Employee Cash Incentive Awards	500									
Medicare Contributions on Cont. Subtotal	9,793		10,212				11,835		11,835	
Other Retirement Plans	1,188		102				100		100	
Overtime Wages	25,472		25,126				1,985		15,000	
PERA	117,367		115,463				127,790		130,045	
Personal Svcs - Professional	14,216		53,754				14,471		9,330	
Temporary PT Wages	5,773		1,156							
Personal Services Subtotal	1,336,405	17.1	1,345,607	17.2			1,418,198	18.6	1,428,327	18.6
Cash Fund	57,295	1.3	57,616	1.5			60,075	1.7	60,711	1.7
Cash Exempt	988,763	12.8	995,493	12.5			1,050,369	12.5	1,059,862	12.5
Federal Fund	290,347	3.0	292,498	3.2			307,754	4.4	307,754	4.4
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	3,050		8,431				15,108			
Health, Life and Dental	52,263		57,371				63,572			
Short-term Disability	1,706		1,273				1,637			
Supplemental AED							3,147			
Salary POTs (non-add)			6,772				49,045			
Base Personal Services Total	1,393,424	17.1	1,412,682	17.2	1,379,876	18.6	1,501,662	18.6	1,428,327	18.6
Cash Fund	59,716	1.3	61,149	1.5	60,075	1.7	61,729	1.7	60,711	1.7
Cash Exempt	1,029,369	12.8	1,059,034	12.5	1,012,047	12.5	1,132,179	12.5	1,059,862	12.5
Federal Fund	304,339	3.0	292,498	3.2	307,754	4.4	307,754	4.4	307,754	4.4
Difference	0	0.0	0	0.0			0	0.0	0	0.0

(5) AIR QUALITY CONTROL DIVISION

(B) (1) Air Quality Monitoring

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. Personal Services Request										
<u>Authorization</u>										
Long Bill Appropriation	1,342,400	19.0	1,368,975	18.6			1,379,876	18.6	1,379,876	18.6
HB 06-1228 - Supplemental Bill		-0.3								
Increase/Decrease Federal Funds	-5,582	-1.4	-16,803	-1.2						
Salary Survey									34,801	
Achievement Pay									11,395	
Supplemental AED									2,255	
Reversion										
Cash Fund	-1	-0.2		-0.2						
Cash Exempt	-1		0							
Authorization Subtotal	1,336,816	17.1	1,352,171	17.2			1,379,876	18.6	1,428,327	18.6
Cash Fund	58,130	1.3	60,074	1.5			60,075	1.7	60,711	1.7
Cash Exempt	974,347	12.8	999,599	12.5			1,012,047	12.5	1,059,862	12.5
Federal Fund	304,339	3.0	292,498	3.2			307,754	4.4	307,754	4.4
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	2,266		9,508				10,829			
Health, Life and Dental	37,208		43,557				58,483			
Performance based pay							14,244			
Short-term Disability	1,333		674				1,173			
Supplemental AED							2,256			
Salary Survey	15,801		6,772				34,801			
Allocated POTs Subtotal	56,608		60,511				121,786			
Cash Fund	1,586		1,075				1,654			
Cash Exempt	55,022		59,435				120,132			
Federal Fund			0							

(5) AIR QUALITY CONTROL DIVISION

(B) (1) Air Quality Monitoring

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	1,393,424	17.1	1,412,682	17.2			1,501,662	18.6	1,428,327	18.6
Cash Fund	59,716	1.3	61,149	1.5			61,729	1.7	60,711	1.7
Cash Exempt	1,029,369	12.8	1,059,034	12.5			1,132,179	12.5	1,059,862	12.5
Federal Fund	304,339	3.0	292,498	3.2			307,754	4.4	307,754	4.4

(5) AIR QUALITY CONTROL DIVISION**(B) (1) Air Quality Monitoring****Long Bill Line and Detail**

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Operating Expenses Detail**Operating Expenses**

2220-Bldg Maintenance/Repair Svcs	3,743								
2230-Equip Maintenance/Repair Svcs	2,278	4,172				4,883		4,883	
2232-IT Software Maintence/Upgrade	13,320					11,320		11,320	
2232-IT Software Mntc/Upgrade Svcs		1,874				2,000		2,000	
2252-Rental/Motor Pool Mile Charge	14,883	8,842				12,165		12,165	
2253-Rental Of Equipment	2,564	1,293				1,355		1,355	
2255-Rental Of Buildings	155	175							
2259-Parking Fee Reimbursement	98	326				354		354	
2511-In-State Common Carrier Fares		646							
2512-In-State Pers Travel Per Diem	4,658	7,852				7,850		7,850	
2513-In-State Pers Vehicle Reimbsmt	116	994				1,050		1,050	
2522-IS/Non-Empl - Pers Per Diem		294							
2523-IS/Non-Empl - Pers Veh Reimb		165							
2531-OS Common Carrier Fares	4,376	4,197				4,313		4,313	
2532-OS Personal Travel Per Diem	4,409	3,913				4,365		4,365	
2533-OS Pers Vehicle Reimbursement	226								
2630-Comm Svcs from Div Of Telecom	4								
2631-Comm Svcs From Outside Sources	4,152	12,621				13,112		13,112	
2680-Printing/Reproduction Services	1,410					650		650	
2810-Freight	211								
2820-Other Purchased Services		760							
2831-Storage-Pur Serv		839							
3110-Other Supplies & Materials	8,649	15,174				7,873		7,873	
3112-Automotive Supplies	6	620							
3115-Data Processing Supplies	222	80				161		161	
3116-Noncap IT - Purchased PC SW	1,000	5,473				3,245		3,245	
3120-Books/Periodicals/Subscription						30		30	
3121-Office Supplies	153	537				150		150	

Operating Expenses

10-24

CDPHE Schedule 3 - Program Detail

(5) AIR QUALITY CONTROL DIVISION**(B) (1) Air Quality Monitoring**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3123-Postage	158		1,640				1,575		1,575	
3124-Printing/Copy Supplies	241		192				300		300	
3128-Noncapitalized Equipment	11,531		7,621				7,500		7,500	
3132-Noncap Office Furn/Office Syst	2,689		619							
3140-Noncapitalized IT - PCs	4,728						3,914		3,914	
3141-Noncapitalized IT - Servers			3,721							
3143-Noncapitalized IT - Other	698		1,154				1,350		1,350	
4100-Other Operating Expenses	11,820		11,490				11,250		11,250	
4180-Official Functions			2,603							
4220-Registration Fees	1,776		983				1,050		1,050	
5781-Grants to Nongov/Organizations	3,435									
6280-Other Cap Equipment-Dir Purch	9,102		11,523				11,000		11,000	
Line Total	112,814		112,393		112,815		112,815		112,815	
Cash Exempt	96,458		96,458		96,458		96,458		96,458	
Federal Fund	16,356		15,935		16,357		16,357		16,357	
Difference	0		0				0		0	

II. Operating Expenses Request**Authorization**

Long Bill Appropriation	112,815		112,815				112,815		112,815	
Increase/Decrease Federal Funds	-1		-422							
Authorization Subtotal	112,814		112,393				112,815		112,815	
Cash Exempt	96,458		96,458				96,458		96,458	
Federal Fund	16,356		15,935				16,357		16,357	

(5) AIR QUALITY CONTROL DIVISION

(B) (1) Air Quality Monitoring

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	112,814		112,393				112,815		112,815	
Cash Exempt	96,458		96,458				96,458		96,458	
Federal Fund	16,356		15,935				16,357		16,357	

(5) AIR QUALITY CONTROL DIVISION

(B) (1) Air Quality Monitoring

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Local Contracts Detail										
<u>Other Personal Services</u>										
Personal Svcs - Professional	2,439		29,027							
Personal Services Subtotal	2,439		29,027							
Cash Fund	2,439		29,027							
<u>Operating Expenses</u>										
5420-Purch Serv-Counties	12,090		86,767				90,000		90,000	
5440-Purch Serv-Intergovernmental	111,796		3,600				3,600		3,600	
5781-Grants to Nongov/Organizations	128,349		133,582				477,298		477,298	
Line Total	254,673		252,976		634,674		570,898		570,898	
Cash Fund	84,270		84,270		84,270		84,270		84,270	
Cash Exempt	92,034		92,034		472,034		472,034		472,034	
Federal Fund	78,369		76,672		78,370		14,594		14,594	
Difference	0		0				0		0	

II. Local Contracts Request

Authorization

Long Bill Appropriation	254,674		254,674				634,674		634,674	
Increase/Decrease Federal Funds	-1		-1,698				-63,776			
Additional Federal Funding									-63,776	
Authorization Subtotal	254,673		252,976				570,898		570,898	
Cash Fund	84,270		84,270				84,270		84,270	
Cash Exempt	92,034		92,034				472,034		472,034	
Federal Fund	78,369		76,672				14,594		14,594	

(5) AIR QUALITY CONTROL DIVISION

(B) (1) Air Quality Monitoring

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	254,673		252,976				570,898		570,898	
Cash Fund	84,270		84,270				84,270		84,270	
Cash Exempt	92,034		92,034				472,034		472,034	
Federal Fund	78,369		76,672				14,594		14,594	

(5) AIR QUALITY CONTROL DIVISION

(B) (1) Air Quality Monitoring

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(B) (1) Air Quality Monitoring Total										
Long Bill Group Total	1,760,911	17.1	1,778,051	17.2	2,127,365	18.6	2,185,375	18.6	2,112,040	18.6
Cash Fund	143,986	1.3	145,419	1.5	144,345	1.7	145,999	1.7	144,981	1.7
Cash Exempt	1,217,861	12.8	1,247,526	12.5	1,580,539	12.5	1,700,671	12.5	1,628,354	12.5
Federal Fund	399,064	3.0	385,105	3.2	402,481	4.4	338,705	4.4	338,705	4.4

(5) AIR QUALITY CONTROL DIVISION

(B) (2) Modeling And Analysis

Long Bill Line and Detail

	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Personal Services Detail

Position Detail

Admin Assistant II	1,517	0.1								
Admin Assistant III	20,545	0.6	16,578	0.4			24,867	0.6	24,867	0.6
Electronics Spec II	5,925	0.1	394	0.0			8,834	0.2	8,834	0.2
Engr/Phys Sci Tech II	107,029	1.7	64,926	1.2			116,186	2.0	116,186	2.0
Engr/Phys Sci Tech III	10,417	0.1	19,036	0.3			6,583	0.1	6,583	0.1
Environ Protect Intern			37,376	0.9						
Environ Protect Spec I			224	0.0			30,017	0.6	30,017	0.6
Environ Protect Spec II	115,059	1.9	103,729	1.9			112,759	2.0	112,759	2.0
Environ Protect Spec III	18,280	0.2	36,254	0.4			13,451	0.2	13,451	0.2
Environ Protect Spec IV	20,343	0.2	16,004	0.2			18,516	0.2	18,516	0.2
Environ Protect Spec V	2,343	0.1	1,791	0.0						
General Professional I	2,666	0.1								
General Professional II	2,127	0.0								
General Professional III	1,102	0.0	1,105	0.0						
General Professional IV	22,232	0.3	17,740	0.2			20,308	0.3	20,308	0.3
General Professional V	7,989	0.1	13,013	0.2			6,506	0.1	6,506	0.1
General Professional VI	5,876	0.1	1,794	0.0						
General Professional VII	3,963	0.0	7,094	0.1			7,307	0.1	7,307	0.1
IT Professional II	3,273	0.1	3,856	0.1			5,247	0.1	5,247	0.1
IT Professional III	31,328	0.4	73,449	0.9			81,910	1.0	81,910	1.0
IT Technician I	2,358	0.1	2,439	0.1			3,985	0.1	3,985	0.1
IT Technician II			391	0.0						
Management	16,603	0.2	6,161	0.1			21,289	0.2	21,289	0.2
Phy Sci Res/Scientist II	64,591	1.0	41,140	0.6			70,480	1.0	70,480	1.0
Phy Sci Res/Scientist III	110,904	1.3	143,265	1.8			119,860	1.5	119,860	1.5
Phy Sci Res/Scientist IV	52,822	0.6	45,803	0.4			68,438	0.8	68,438	0.8
Continuation Salary Subtotal	629,291	9.3	653,562	9.8			736,543	11.1	736,543	11.1

(5) AIR QUALITY CONTROL DIVISION

(B) (2) Modeling And Analysis

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<u>Other Personal Services</u>										
Annual Leave Payments				162						
Medicare Contributions on Cont. Subtotal	6,769		7,609				8,539		8,539	
Other Retirement Plans	1,188		6,578				1,200		1,200	
Overtime Wages	11,151		5,413						5,500	
PERA	63,200		58,875				74,759		75,335	
Personal Svcs - Professional	10,167		36,628						15,640	
Sick Leave Payments			19							
Temporary Pt Wages	9,658		5,682						14,597	
Personal Services Subtotal	731,424	9.3	774,530	9.8			821,041	11.1	857,354	11.1
Cash Fund	79,846	1.4	81,969	1.4			83,786	1.4	87,945	1.4
Cash Exempt	181,572	2.4	200,541	2.4			166,554	2.4	198,708	2.4
Federal Fund	470,006	5.5	492,020	6.0			570,701	7.3	570,701	7.3
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	1,574		4,732				8,838			
Health, Life and Dental	26,838		40,115				43,576			
Short-term Disability	922		735				958			
Supplemental AED							1,841			
Salary POTs (non-add)			36,110				12,403			
Base Personal Services Total	760,758	9.3	820,111	9.8	845,095	11.1	876,254	11.1	857,354	11.1
Cash Fund	84,854	1.4	101,000	1.4	83,786	1.4	94,595	1.4	87,945	1.4
Cash Exempt	187,615	2.4	227,090	2.4	190,608	2.4	210,958	2.4	198,708	2.4
Federal Fund	488,289	5.5	492,020	6.0	570,701	7.3	570,701	7.3	570,701	7.3
Difference	0	0.0	0	0.0			0	0.0	0	0.0

(5) AIR QUALITY CONTROL DIVISION

(B) (2) Modeling And Analysis

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. Personal Services Request										
<u>Authorization</u>										
Long Bill Appropriation	837,666	11.1	843,555	11.1			845,095	11.1	845,095	11.1
Increase/Decrease Federal Funds	-86,429	-1.8	-81,548	-1.3						
Salary Survey									8,799	
Achievement Pay									2,884	
Supplemental AED									576	
Authorization Subtotal	751,237	9.3	762,007	9.8			845,095	11.1	857,354	11.1
Cash Fund	79,336	1.4	81,970	1.4			83,786	1.4	87,945	1.4
Cash Exempt	183,612	2.4	188,017	2.4			190,608	2.4	198,708	2.4
Federal Fund	488,289	5.5	492,021	6.0			570,701	7.3	570,701	7.3
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	600		8,094				2,766			
Health, Life and Dental	3,348		13,612				15,114			
Salary Survey	5,240									
Short Term Disability	333		289				300			
Supplemental AED							576			
Salary Survey			36,109				8,799			
Performance based pay							3,604			
Allocated POTs Subtotal	9,521		58,104				31,159			
Cash Fund	5,518		19,030				10,809			
Cash Exempt	4,003		39,074				20,350			

(5) AIR QUALITY CONTROL DIVISION

(B) (2) Modeling And Analysis

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	760,758	9.3	820,111	9.8			876,254	11.1	857,354	11.1
Cash Fund	84,854	1.4	101,000	1.4			94,595	1.4	87,945	1.4
Cash Exempt	187,615	2.4	227,091	2.4			210,958	2.4	198,708	2.4
Federal Fund	488,289	5.5	492,021	6.0			570,701	7.3	570,701	7.3

(5) AIR QUALITY CONTROL DIVISION**(B) (2) Modeling And Analysis****Long Bill Line and Detail**

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Operating Expenses Detail**Operating Expenses**

2220-Bldg Maintenance/Repair Svcs	4,588		319			500		500	
2230-Equip Maintenance/Repair Svcs	3,911		2,373			2,400		2,400	
2232-IT Software Maintence/Upgrade	3,050		11,334						
2240-Motor Veh Maint/Repair Svcs	20								
2252-Rental/Motor Pool Mile Charge	21,622		23,475			21,470		21,470	
2253-Rental Of Equipment	15,148		11,408			13,529		13,529	
2259-Parking Fee Reimbursement	211		317			350		350	
2511-In-State Common Carrier Fares	12		290			300		300	
2512-In-State Pers Travel Per Diem	9,712		8,064			8,000		8,000	
2513-In-State Pers Vehicle Reimbsmt	233		619			650		650	
2515-State-Owned Vehicle Charge	107								
2522-IS/Non-Empl - Pers Per Diem	39		45						
2523-IS/Non-Empl - Pers Veh Reimb			125						
2531-OS Common Carrier Fares	964		3,197			3,200		3,200	
2532-OS Personal Travel Per Diem	5,549		3,722			3,800		3,800	
2610-Advertising			1,157						
2630-Comm Svcs From Div Of Telecom	3,986		4,061			4,000		4,000	
2631-Comm Svcs From Outside Sources	36,938		37,341			38,000		38,000	
2680-Printing/Reproduction Services	1,495		1,502			1,500		1,500	
2681-Photocopy Reimbursement	19		32			30		30	
2810-Freight	258		30						
2820-Other Purchased Services			11,125						
2831-Storage-Pur Serv	1,569		2,079			2,058		2,058	
3110-Other Supplies & Materials	45,263		10,980			11,000		11,000	
3112-Automotive Supplies			3						
3113-Clothing And Uniform Allowance			130						
3115-Data Processing Supplies	152		60			100		100	
3116-Noncap IT - Purchased PC SW	1,430		1,682			1,700		1,700	

Operating Expenses

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CDPHE Schedule 3 - Program Detail

(5) AIR QUALITY CONTROL DIVISION

(B) (2) Modeling And Analysis

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120-Books/Periodicals/Subscription		70								
3121-Office Supplies	1,026		1,521				1,600		1,600	
3122-Photographic Supplies	125									
3123-Postage	8,433		6,823				6,900		6,900	
3124-Printing/Copy Supplies	2,015		307				300		300	
3126-Repair & Maintenance Supplies	-984									
3128-Noncapitalized Equipment	33,593		68,053							
3131-Noncapitalized Building Mat'ls	1,204									
3132-Noncap Office Furn/Office Syst	7,849		2,526				2,500		2,500	
3140-Noncapitalized IT - PCs	2,025		6,830				6,800		6,800	
3141-Noncapitalized IT - Servers			322							
3143-Noncapitalized IT - Other	445		3,527				3,500		3,500	
3940-Electricity			0							
4100-Other Operating Expenses	480									
4118-Gross Proceeds To Attorneys			359							
4180-Official Functions	306		773				800		800	
4220-Registration Fees	2,388		3,365				3,400		3,400	
5420-Purch Serv-Counties	76,059		18,852				21,645		21,645	
5460-Purch Serv-Other States			8,022							
5781-Grants to Nongov/Organizations	211,219		84,925				20,838		20,838	
5891-Distributions To Individuals			0							
6280-Other Cap Equipment-Dir Purch	47,534		-9,628							
Line Total	550,061		332,050		248,370		180,870		180,870	
Cash Fund	15,005		15,005		15,005		15,005		15,005	
Cash Exempt	124,294		124,295		124,295		124,295		124,295	
Federal Fund	410,762		192,750		109,070		41,570		41,570	
Difference	0		0				0		0	

(5) AIR QUALITY CONTROL DIVISION

(B) (2) Modeling And Analysis

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. Operating Expenses Request										
<u>Authorization</u>										
Long Bill Appropriation	243,365		248,370				248,370		248,370	
HB 06-1228 - Supplemental Bill	5,005									
Additional Federal Funds	301,692		83,680				-67,500			
Additional Federal Funding Reversion									-67,500	
Cash Exempt	-1									
Authorization Subtotal	550,061		332,050				180,870		180,870	
Cash Fund	15,005		15,005				15,005		15,005	
Cash Exempt	124,294		124,295				124,295		124,295	
Federal Fund	410,762		192,750				41,570		41,570	
Reconciliation Total	550,061		332,050				180,870		180,870	
Cash Fund	15,005		15,005				15,005		15,005	
Cash Exempt	124,294		124,295				124,295		124,295	
Federal Fund	410,762		192,750				41,570		41,570	

(5) AIR QUALITY CONTROL DIVISION

(B) (2) Modeling And Analysis

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(B) (2) Modeling And Analysis Total										
Long Bill Group Total	1,310,820	9.3	1,152,161	9.8	1,093,465	11.1	1,057,124	11.1	1,038,224	11.1
Cash Fund	99,859	1.4	116,005	1.4	98,791	1.4	109,600	1.4	102,950	1.4
Cash Exempt	311,909	2.4	351,385	2.4	314,903	2.4	335,253	2.4	323,003	2.4
Federal Fund	899,052	5.5	684,770	6.0	679,771	7.3	612,271	7.3	612,271	7.3

(5) AIR QUALITY CONTROL DIVISION

(B) (3) Visibility And Risk Assessment

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Admin Assistant III	3,565	0.1	2,405	0.1			6,798	0.2	6,798	0.2
Engr/Phys Sci Tech II			459	0.0						
Environ Protect Spec I			157	0.0						
Environ Protect Spec II	122,801	1.7	77,061	1.1			104,083	1.5	104,083	1.5
Environ Protect Spec III	6,015	0.1	36,522	0.4			42,564	0.5	42,564	0.5
Environ Protect Spec IV	577	0.0	6,236	0.1						
Environ Protect Spec V	1,473	0.0	1,235	0.0						
General Professional I	1,689	0.0								
General Professional II	1,404	0.0								
General Professional III	690	0.0	773	0.0						
General Professional IV	14,169	0.2	15,066	0.2			15,354	0.2	15,354	0.2
General Professional V	5,098	0.1	7,901	0.1						
General Professional VI	3,740	0.0	1,091	0.0						
General Professional VII	2,609	0.0	4,373	0.1						
IT Professional II	2,084	0.0	2,330	0.0						
IT Professional III	3,289	0.0	9,663	0.1						
IT Technician I	1,507	0.0	1,446	0.0						
IT Technician II			312	0.0						
Management	2,146	0.0	4,902	0.1						
Phy Sci Res/Scientist I	22,086	0.4								
Phy Sci Res/Scientist II	3,550	0.0	32,856	0.4			41,070	0.5	41,070	0.5
Phy Sci Res/Scientist III	115,827	1.4	102,821	1.2			120,465	1.6	120,465	1.6
Phy Sci Res/Scientist IV	62,735	0.7	82,407	0.9			83,151	0.9	83,151	0.9
Phy Sci Res/Scientist V			458	0.0						
Program Assistant I	0	0.0								
Continuation Salary Subtotal	377,054	4.9	390,475	4.8			413,485	5.4	413,485	5.4

(5) AIR QUALITY CONTROL DIVISION

(B) (3) Visibility And Risk Assessment

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<u>Other Personal Services</u>										
Employee Cash Incentive Awards	501									
Medicare Contributions on Cont. Subtotal	4,610		4,328				4,807		4,807	
Other Retirement Plans			603							
Overtime Wages			81							
PERA	37,766		38,645				41,969		42,882	
Personal Svcs - Professional			5,668						4,162	
Temporary Pt Wages	11,844		7,114							
Personal Services Subtotal	431,776	4.9	446,913	4.8			460,261	5.4	465,336	5.4
Cash Fund	245,098	2.8	265,521	2.8			279,446	2.8	275,383	2.8
Cash Exempt	75,875	1.0	97,517	1.0			79,076	1.0	83,754	1.0
Federal Fund	110,803	1.1	83,875	1.0			101,739	1.6	106,199	1.6
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	923		2,858				4,961			
Health, Life and Dental	23,950		27,193				28,808			
Short-term Disability	554		441				538			
Supplemental AED							1,033			
Salary POTs (non-add)			29,390				19,392			
Base Personal Services Total	457,203	4.9	477,405	4.8	446,159	5.4	495,601	5.4	465,336	5.4
Cash Fund	260,432	2.8	278,167	2.8	260,884	2.8	298,573	2.8	275,383	2.8
Cash Exempt	80,059	1.0	110,804	1.0	79,076	1.0	90,829	1.0	83,754	1.0
Federal Fund	116,712	1.1	88,434	1.0	106,199	1.6	106,199	1.6	106,199	1.6
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

(5) AIR QUALITY CONTROL DIVISION**(B) (3) Visibility And Risk Assessment**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<u>Authorization</u>										
Long Bill Appropriation	429,600	5.4	439,538	5.4			446,159	5.4	446,159	5.4
Increase/Decrease Federal Funds	9,764	-0.5	-18,300	-0.6						
Salary Survey									13,752	
Achievement Pay									4,512	
Supplemental AED									913	
Reversion	-1									
Cash Exempt			-1							
Authorization Subtotal	439,363	4.9	421,238	4.8			446,159	5.4	465,336	5.4
Cash Fund	247,189	2.8	255,288	2.8			260,884	2.8	275,383	2.8
Cash Exempt	75,463	1.0	77,516	1.0			79,076	1.0	83,754	1.0
Federal Fund	116,712	1.1	88,434	1.0			106,199	1.6	106,199	1.6
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	730		2,431				4,379			
Health, Life and Dental	3,933		23,679				24,284			
Salary Survey	12,769									
Short-term Disability	407		667				474			
Supplemental AED							913			
Salary Survey			29,390				13,752			
Performance based pay							5,640			
Allocated POTs Subtotal	17,839		56,167				49,442			
Cash Fund	13,243		22,879				37,689			
Cash Exempt	4,596		33,288				11,753			

(5) AIR QUALITY CONTROL DIVISION

(B) (3) Visibility And Risk Assessment

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	457,202	4.9	477,405	4.8			495,601	5.4	465,336	5.4
Cash Fund	260,432	2.8	278,167	2.8			298,573	2.8	275,383	2.8
Cash Exempt	80,059	1.0	110,804	1.0			90,829	1.0	83,754	1.0
Federal Fund	116,712	1.1	88,434	1.0			106,199	1.6	106,199	1.6

(5) AIR QUALITY CONTROL DIVISION

(B) (3) Visibility And Risk Assessment

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Operating Expenses Detail										
<u>Operating Expenses</u>										
2210-Other Maintenance/Repair Svcs	489									
2230-Equip Maintenance/Repair Svcs	1,075						1,060		1,060	
2252-Rental/Motor Pool Mile Charge	2,075		388				1,400		1,400	
2253-Rental Of Equipment			0							
2259-Parking Fee Reimbursement	14		42				45		45	
2511-In-State Common Carrier Fares			21				23		23	
2512-In-State Pers Travel Per Diem			561							
2513-In-State Pers Vehicle Reimbsmt	22		121				150		150	
2531-OS Common Carrier Fares	15		972				1,000		1,000	
2532-OS Personal Travel Per Diem	868		873				900		900	
2631-Comm Svcs From Outside Sources	52		666				650		650	
2680-Printing/Reproduction Services			28							
2820-Other Purchased Services			0							
3110-Other Supplies & Materials	1,352		18,474				6,117		6,117	
3121-Office Supplies			26							
3123-Postage	811		721				750		750	
3124-Printing/Copy Supplies	421						240		240	
3126-Repair & Maintenance Supplies	984						1,000		1,000	
3128-Noncapitalized Equipment	5,216		1,352				1,400		1,400	
3132-Noncap Office Furn/Office Syst			0							
3140-Noncapitalized IT - PCs	572						968		968	
3143-Noncapitalized IT - Other	279									
4140-Dues And Memberships	10,931		10,931				10,931		10,931	
4220-Registration Fees			0							
6280-Other Cap Equipment-Dir Purch	13,965									
Line Total	39,141		35,175		39,142		26,634		26,634	
Federal Fund	39,141		35,175		39,142		26,634		26,634	

(5) AIR QUALITY CONTROL DIVISION

(B) (3) Visibility And Risk Assessment

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Difference	0		0				0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation										39,142
Additional Federal Funding										-12,508
Federal Fund	-1		-3,967				-12,508			
Long Bill Appropriation	39,142		39,142				39,142			
Authorization Subtotal	39,141		35,175				26,634			26,634
Federal Fund	39,141		35,175				26,634			26,634
Reconciliation Total	39,141		35,175				26,634			26,634
Federal Fund	39,141		35,175				26,634			26,634

(5) AIR QUALITY CONTROL DIVISION

(B) (3) Visibility And Risk Assessment

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(B) (3) Visibility And Risk Assessment Total										
Long Bill Group Total	496,344	4.9	512,580	4.8	485,301	5.4	522,235	5.4	491,970	5.4
Cash Fund	260,432	2.8	278,167	2.8	260,884	2.8	298,573	2.8	275,383	2.8
Cash Exempt	80,059	1.0	110,804	1.0	79,076	1.0	90,829	1.0	83,754	1.0
Federal Fund	155,853	1.1	123,609	1.0	145,341	1.6	132,833	1.6	132,833	1.6

(5) AIR QUALITY CONTROL DIVISION

(C) (1) Research And Support

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Admin Assistant I	1,954	0.1	6,620	0.2						
Admin Assistant III	92,990	2.3	79,307	1.8			103,576	2.5	103,576	2.5
Air Environ Sys Tech I	88,056	1.3	83,580	1.3			104,635	1.5	104,635	1.5
Air Environ Sys Tech II	74,770	1.0	77,280	1.0			77,946	1.0	77,946	1.0
Electronics Spec II			5,268	0.1						
Electronics Spec III			3,971	0.1						
Engr/Phys Sci Tech I	36,113	1.0	32,747	0.8			36,835	1.0	36,835	1.0
Engr/Phys Sci Tech II	14,996	0.2	4,807	0.1			9,614	0.2	9,614	0.2
Environ Protect Intern			3,473	0.1						
Environ Protect Spec I			526	0.0						
Environ Protect Spec II	258,409	4.2	211,752	3.1			249,657	4.1	249,657	4.1
Environ Protect Spec III	95,055	1.1	109,565	1.3			112,852	1.3	112,852	1.3
Environ Protect Spec IV	105,609	1.1	195,504	1.9			133,765	1.3	133,765	1.3
Environ Protect Spec V	55,685	0.5	3,562	0.0			78,877	0.8	78,877	0.8
General Professional I	5,493	0.1								
General Professional II	4,482	0.1								
General Professional III	2,423	0.1	14,761	0.2			15,481	0.3	15,481	0.3
General Professional IV	62,174	0.9	104,667	1.5			69,778	1.0	69,778	1.0
General Professional V	16,529	0.2	26,441	0.3			16,975	0.2	16,975	0.2
General Professional VI	12,150	0.1	29,312	0.3			9,478	0.1	9,478	0.1
General Professional VII	8,211	0.1	13,584	0.1						
IT Professional II	6,768	0.1	7,176	0.1			15,335	0.2	15,335	0.2
IT Professional III	10,655	0.1	11,063	0.1			8,273	0.1	8,273	0.1
IT Technician I	4,882	0.1	4,359	0.1			4,403	0.1	4,403	0.1
IT Technician II			1,137	0.0						
Management	109,607	1.1	69,963	0.7			103,232	1.0	103,232	1.0
Phy Sci Res/Scientist I	28,213	0.6								
Phy Sci Res/Scientist II	100,562	1.4	132,945	1.7			134,313	1.7	134,313	1.7

(5) AIR QUALITY CONTROL DIVISION

(C) (1) Research And Support

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Phy Sci Res/Scientist III	81,428	1.0	45,727	0.5			86,341	1.0	86,341	1.0
Phy Sci Res/Scientist IV			24,501	0.2						
Program Assistant I	33,555	0.8	35,631	0.8			36,699	0.7	36,699	0.7
Continuation Salary Subtotal	1,310,769	19.6	1,339,232	18.4			1,408,065	20.0	1,408,065	20.0
<u>Other Personal Services</u>										
Annual Leave Payments	10,571		3,487						7,869	
Higher Ed Tuition Reimburs			3,050							
Medicare Contributions on Cont. Subtotal	12,404		12,180				14,506		14,506	
Other Retirement Plans			969							
Overtime Wages	2,871		270						1,435	
PERA	132,163		133,711				142,919		145,002	
Personal Svcs - Professional	30,285		180						15,951	
Sick Leave Payments	2,831		290							
Temporary Pt Wages	4,218		1,090				2,077		7,000	
Personal Services Subtotal	1,506,112	19.6	1,494,458	18.4			1,567,567	20.0	1,599,828	20.0
Cash Exempt	1,314,958	17.1	1,305,101	16.0			1,368,603	17.1	1,400,864	17.1
Federal Fund	191,154	2.5	189,357	2.4			198,964	2.9	198,964	2.9
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	3,144		9,987				16,897			
Health, Life and Dental	58,423		72,558				77,711			
Short-term Disability	1,923		1,505				1,830			
Supplemental AED							3,520			
Salary POTs (non-add)			1,017				45,310			
Base Personal Services Total	1,569,602	19.6	1,578,509	18.4	1,555,067	20.0	1,667,525	20.0	1,599,828	20.0
Cash Exempt	1,371,224	17.1	1,379,164	16.0	1,356,103	17.1	1,468,561	17.1	1,400,864	17.1
Federal Fund	198,378	2.5	199,345	2.4	198,964	2.9	198,964	2.9	198,964	2.9

(5) AIR QUALITY CONTROL DIVISION

(C) (1) Research And Support

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

Authorization

Long Bill Appropriation	1,522,696	21.3	1,546,469	20.0			1,555,067	20.0	1,555,067	20.0
HB 06-1228 - Supplemental Bill		-0.3								
Increase/Decrease Federal Funds	-1,987	-0.4	-619	-0.5						
Salary Survey									32,151	
Achievement Pay									10,527	
Supplemental AED									2,083	
Reversion										
Cash Exempt	-1	-1.0		-1.1						
Authorization Subtotal	1,520,708	19.6	1,545,850	18.4			1,555,067	20.0	1,599,828	20.0
Cash Exempt	1,322,330	17.1	1,346,505	16.0			1,356,103	17.1	1,400,864	17.1
Federal Fund	198,378	2.5	199,345	2.4			198,964	2.9	198,964	2.9

Allocated POTs

Amortization Equalization Disbursement	1,676		6,254				10,000			
Health, Life and Dental	4,565		24,070				53,981			
Salary Survey	40,000									
Short-term Disability	2,653		1,318				1,084			
Supplemental AED							2,083			
Salary Survey			1,017				32,151			
Performance based pay							13,159			
Allocated POTs Subtotal	48,894		32,659				112,458			
Cash Exempt	48,894		32,659				112,458			

(5) AIR QUALITY CONTROL DIVISION

(C) (1) Research And Support

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	1,569,602	19.6	1,578,509	18.4			1,667,525	20.0	1,599,828	20.0
Cash Exempt	1,371,224	17.1	1,379,164	16.0			1,468,561	17.1	1,400,864	17.1
Federal Fund	198,378	2.5	199,345	2.4			198,964	2.9	198,964	2.9

(5) AIR QUALITY CONTROL DIVISION**(C) (1) Research And Support****Long Bill Line and Detail**

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Operating Expenses Detail**Operating Expenses**

2150-Other Cleaning Services	4,358		9,171			9,200		9,200	
2160-Custodial Services	6,216		6,216			6,200		6,200	
2170-Waste Disposal Services	901		1,942			2,000		2,000	
2190-Snow Plowing Services	1,115		1,440			1,500		1,500	
2210-Other Maintenance/Repair Svcs	1,072		430			500		500	
2220-Bldg Maintenance/Repair Svcs	6,551		332			1,000		1,000	
2230-Equip Maintenance/Repair Svcs	594		13,691			14,550		14,550	
2231-IT Hardware Maint/Repair Svcs	622		495			500		500	
2232-IT Software Maintence/Upgrade	179		1,500			1,500		1,500	
2240-Motor Veh Maint/Repair Svcs			1,065			1,100		1,100	
2250-Miscellaneous Rentals			127						
2252-Rental/Motor Pool Mile Charge	7,290								
2253-Rental Of Equipment	5,891		9,751			10,000		10,000	
2259-Parking Fee Reimbursement	714		1,154			1,200		1,200	
2511-In-State Common Carrier Fares	775		497			550		550	
2512-In-State Pers Travel Per Diem	4,582		5,654			5,700		5,700	
2513-In-State Pers Vehicle Reimbsmt	3,858		6,391			6,400		6,400	
2515-State-Owned Vehicle Charge			46						
2521-IS/Non-Empl - Common Carrier	0								
2522-IS/Non-Empl - Pers Per Diem			1,680						
2523-IS/Non-Empl - Pers Veh Reimb			1,465						
2531-OS Common Carrier Fares	1,818		5,628			5,700		5,700	
2532-OS Personal Travel Per Diem	2,926		3,586			3,500		3,500	
2533-OS Pers Vehicle Reimbursement	242								
2541-OS/Non-Empl - Common Carrier			1,523						
2542-OS/Non-Empl - Pers Per Diem			159						
2543-OS/Non-Empl - Pers Veh Reimb			36						
2610-Advertising			1,327			211		211	

Operating Expenses

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CDPHE Schedule 3 - Program Detail

(5) AIR QUALITY CONTROL DIVISION**(C) (1) Research And Support**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2630-Comm Svcs from Div Of Telecom		216					500		500	
2631-Comm Svcs From Outside Sources	16,962		21,571				21,450		21,450	
2680-Printing/Reproduction Services	551		2,599				2,600		2,600	
2810-Freight	444		722				750		750	
2820-Other Purchased Services	4,476		13,856							
2831-Storage-Pur Serv	345		600							
3110-Other Supplies & Materials	7,584		9,585				9,600		9,600	
3112-Automotive Supplies	267		366				400		400	
3113-Clothing and Uniform Allowance	290		200				300		300	
3115-Data Processing Supplies	5,274		2,229				2,300		2,300	
3116-Noncap IT - Purchased Software	5,294		17,986				18,000		18,000	
3118-Food And Food Serv Supplies	18		45							
3120-Books/Periodicals/Subscription	4,876		3,955				4,000		4,000	
3121-Office Supplies	2,106		5,924				6,000		6,000	
3123-Postage	1,405		2,043				2,100		2,100	
3124-Printing/Copy Supplies	5,655		15,163				15,802		15,802	
3126-Repair & Maintenance Supplies	280		948				1,000		1,000	
3128-Noncapitalized Equipment	975		913				1,000		1,000	
3130-Non-Medical Lab & Supplies	4,213		1,207				1,200		1,200	
3132-Noncap Office Furn/Office Syst	2,441		1,708				2,000		2,000	
3140-Noncapitalized IT - PCs	12,032		26,270				7,864		7,864	
3143-Noncapitalized IT - Other	29,916		9,690				10,000		10,000	
4100-Other Operating Expenses			8							
4105-Bank Card Fees	5		2							
4118-Gross Proceeds To Attorneys			239							
4140-Dues And Memberships	10,931		11,131				10,000		10,000	
4170-Miscellaneous Fees And Fines	16		16							
4180-Official Functions			10,770				10,000		10,000	
4220-Registration Fees	18,014		3,279				3,500		3,500	
5420-Purch Serv-Counties	21,467		1,615				2,000		2,000	
5781-Grants to Nongov/Organizations	100,619		38,427				102,700		102,700	

(5) AIR QUALITY CONTROL DIVISION

(C) (1) Research And Support

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
5791-Grants To Individuals			23,546							
Line Total	306,376		301,919		306,377		306,377		306,377	
Cash Exempt	288,127		288,127		288,127		288,127		288,127	
Federal Fund	18,250		13,792		18,250		18,250		18,250	
Difference	0		0				0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation	306,377		306,377				306,377		306,377	
Federal Fund			-4,458							
Reversion										
Cash Exempt			0							
Authorization Subtotal	306,377		301,919				306,377		306,377	
Cash Exempt	288,127		288,127				288,127		288,127	
Federal Fund	18,250		13,792				18,250		18,250	
Reconciliation Total	306,377		301,919				306,377		306,377	
Cash Exempt	288,127		288,127				288,127		288,127	
Federal Fund	18,250		13,792				18,250		18,250	

(5) AIR QUALITY CONTROL DIVISION

(C) (1) Research And Support

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(C) (1) Research And Support Total										
Long Bill Group Total	1,875,979	19.6	1,880,428	18.4	1,861,444	20.0	1,973,902	20.0	1,906,205	20.0
Cash Exempt	1,659,351	17.1	1,667,291	16.0	1,644,230	17.1	1,756,688	17.1	1,688,991	17.1
Federal Fund	216,628	2.5	213,137	2.4	217,214	2.9	217,214	2.9	217,214	2.9

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail

	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Admin Assistant I			898	0.0						
Admin Assistant III	34,720	0.8	47,235	1.1			42,940	1.0	42,940	1.0
Air Environ Sys Tech I	242,865	3.6	223,129	3.1			280,711	3.9	280,711	3.9
Engr/Phys Sci Tech I	373	0.0	397	0.0						
Environ Protect Spec I			177	0.0						
Environ Protect Spec II	123,999	1.8	70,574	1.0			127,033	1.8	127,033	1.8
Environ Protect Spec III	12,111	0.1	9,876	0.1			29,496	0.3	29,496	0.3
Environ Protect Spec IV	59,262	0.6	20,352	0.2			50,372	0.5	50,372	0.5
Environ Protect Spec V	2,578	0.0	1,686	0.0						
General Professional I	2,796	0.1								
General Professional II	2,292	0.0								
General Professional III	2,910	0.1	8,889	0.1						
General Professional IV	39,503	0.6	42,326	0.6			43,173	0.6	43,173	0.6
General Professional V	8,149	0.1	9,896	0.1			9,995	0.1	9,995	0.1
General Professional VI	6,076	0.1	4,271	0.0						
General Professional VII	4,082	0.0	5,692	0.1			7,288	0.1	7,288	0.1
IT Professional II	3,385	0.1	4,318	0.1			4,405	0.1	4,405	0.1
IT Professional III	5,262	0.1	5,420	0.1			5,542	0.1	5,542	0.1
IT Technician I	2,411	0.1	1,835	0.0						
IT Technician II			394	0.0			4,277	0.1	4,277	0.1
Management	3,737	0.0	11,579	0.1						
Phy Sci Res/Scientist II	43,081	0.6	30,861	0.3			41,148	0.4	41,148	0.4
Program Assistant I	20,930	0.5	9,758	0.2			10,620	0.2	10,620	0.2
Continuation Salary Subtotal	620,522	9.3	509,562	7.2			657,000	9.2	657,000	9.2

Other Personal Services

Annual Leave Payments	4,023		13,599				4,000			
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(5) AIR QUALITY CONTROL DIVISION**(C) (2) Inspection And Maintenance**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Employee Cash Incentive Awards				40						
Higher Ed Tuition Reimburs				13,099						
Medicare Contributions on Cont. Subtotal	5,223		4,735				6,781		6,781	
Other Retirement Plans				125						
Overtime Wages	2,359		1,207							
PERA	62,307		52,853				66,686		68,466	
Personal Svcs - Professional	-480		116,259							
Sick Leave Payments	89		1,977							
Temporary PT Wages			1,783				5,110		244	
Personal Services Subtotal	694,042	9.3	715,239	7.2			739,577	9.2	732,491	9.2
Cash Exempt	694,042	9.3	715,239	7.2			739,577	9.2	732,491	9.2
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	1,433		3,837				7,884			
Health, Life and Dental	31,480		31,796				40,385			
Short-term Disability	908		576				854			
Supplemental AED							1,643			
Salary POTs (non-add)			164				38,721			
Base Personal Services Total	727,863	9.3	751,447	7.2	694,239	9.2	790,343	9.2	732,491	9.2
Cash Exempt	727,863	9.3	751,447	7.2	694,239	9.2	790,343	9.2	732,491	9.2
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request**Authorization**

Long Bill Appropriation	705,693	9.8	725,755	9.8			694,239	9.2	694,239	9.2
SB 07 - 174 FY 2006-07 Supplemental Bill			-15,181	-0.2						
Salary Survey									27,476	

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Achievement Pay									8,996	
Supplemental AED									1,780	
Reversion										
Cash Exempt	-1	-0.5		-2.4						
Authorization Subtotal	705,692	9.3	710,574	7.2			694,239	9.2	732,491	9.2
Cash Exempt	705,692	9.3	710,574	7.2			694,239	9.2	732,491	9.2
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	1,433		8,337				8,546			
Health, Life and Dental	2,894		31,796				46,131			
Salary Survey	16,936									
Short-term Disability	908		576				926			
Supplemental AED							1,780			
Salary Survey			164				27,476			
Performance based pay							11,245			
Allocated POTs Subtotal	22,171		40,873				96,104			
Cash Exempt	22,171		40,873				96,104			
Reconciliation Total	727,863	9.3	751,447	7.2			790,343	9.2	732,491	9.2
Cash Exempt	727,863	9.3	751,447	7.2			790,343	9.2	732,491	9.2

(5) AIR QUALITY CONTROL DIVISION**(C) (2) Inspection And Maintenance****Long Bill Line and Detail**

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Operating Expenses Detail**Operating Expenses**

2150-Other Cleaning Services	127		1,049			1,050		1,050	
2170-Waste Disposal Services			230			250		250	
2190-Snow Plowing Services			700			700		700	
2220-Bldg Maintenance/Repair Svcs	2,014								
2230-Equip Maintenance/Repair Svcs			474			475		475	
2240-Motor Veh Maint/Repair Svcs			80			100		100	
2252-Rental/Motor Pool Mile Charge	2,009		6,610			6,600		6,600	
2253-Rental Of Equipment	72		938			950		950	
2259-Parking Fee Reimbursement	145		109			110		110	
2511-In-State Common Carrier Fares			790			800		800	
2512-In-State Pers Travel Per Diem	1,351		579			600		600	
2513-In-State Pers Vehicle Reimbsmt	824		104			150		150	
2515-State-Owned Vehicle Charge			10						
2531-OS Common Carrier Fares	2,706		827			1,000		1,000	
2532-OS Personal Travel Per Diem	1,236		298			300		300	
2610-Advertising	550								
2630-Comm Svcs from Div Of Telecom	100								
2631-Comm Svcs From Outside Sources	1,536		2,040			2,100		2,100	
2810-Freight	20								
2820-Other Purchased Services	3,080					2,195		2,195	
3110-Other Supplies & Materials			650			650		650	
3112-Automotive Supplies	4		146			150		150	
3115-Data Processing Supplies	334		104			150		150	
3116-Noncap IT - Purchased PC SW	759		620			650		650	
3118-Food And Food Serv Supplies	13								
3120-Books/Periodicals/Subscription	4,500		50			100		100	
3121-Office Supplies	119		178			200		200	
3123-Postage	14		589			600		600	

Operating Expenses

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CDPHE Schedule 3 - Program Detail

(5) AIR QUALITY CONTROL DIVISION**(C) (2) Inspection And Maintenance**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3124-Printing/Copy Supplies	345									
3126-Repair & Maintenance Supplies			195				200		200	
3128-Noncapitalized Equipment	140									
3130-Non-Medical Lab & Supplies			279				300		300	
3132-Noncap Office Furn/Office Syst			464				500		500	
3140-Noncapitalized IT - PCs	1,855		3,355				3,400		3,400	
3143-Noncapitalized IT - Other	1,430		454				450		450	
4110-Losses			32							
4140-Dues And Memberships	990									
4180-Official Functions			314				320		320	
4220-Registration Fees			3,398				3,400		3,400	
5420-Purch Serv-Counties	10,134		65							
5791-Grants To Individuals			1,454							
Line Total	36,407		27,184		28,450		28,450		28,450	
Cash Exempt	36,407		27,184		28,450		28,450		28,450	
Difference	0		0				0		0	

II. Operating Expenses Request**Authorization**

Long Bill Appropriation	36,638		36,638				28,450		28,450	
SB 07 - 174 FY 2006-07 Supplemental Bill			-9,454							
Cash Exempt	-231									
Authorization Subtotal	36,407		27,184				28,450		28,450	
Cash Exempt	36,407		27,184				28,450		28,450	

(5) AIR QUALITY CONTROL DIVISION

Long Bill Line and Detail

Actual FY05-06
Amount FTE

Actual FY06-07
Amount FTE

Appr. FY07-08
Amount FTE

(C) (2) Inspection And Maintenance

Estimate FY07-08
Amount FTE

Request FY08-09
Amount FTE

Reconciliation Total
Cash Exempt

36,407
36,407

27,184
27,184

28,450
28,450

28,450
28,450

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Diesel Inspect/Maint Detail										
Position Detail										
Admin Assistant III	1,459	0.0	19,738	0.4			2,994	0.6	29,904	0.6
Air Environ Sys Tech I	117,136	1.8	170,268	2.2			139,310	1.8	139,310	1.8
Engr/Phys Sci Tech I			8,540	0.2						
Environ Protect Spec I			644	0.0			50,028	1.0	50,028	1.0
Environ Protect Spec II	100,297	1.5	133,367	1.6			81,354	1.0	81,354	1.0
Environ Protect Spec III	27,490	0.3	623	0.0						
Environ Protect Spec IV	70,587	0.7	32,254	0.3			75,259	0.7	75,259	0.7
Environ Protect Spec V	28,117	0.3	1,670	0.0			30,077	0.3	30,077	0.3
General Professional I	1,734	0.0								
General Professional II	1,414	0.0								
General Professional III	840	0.0	6,702	0.1			6,451	0.1	6,451	0.1
General Professional IV	18,241	0.3	19,375	0.2			23,526	0.3	23,526	0.3
General Professional V	5,660	0.1	7,962	0.1			8,042	0.1	8,042	0.1
General Professional VI	4,002	0.0	4,018	0.0						
General Professional VII	2,903	0.0	4,642	0.0						
IT Professional II	2,229	0.0	2,574	0.0						
IT Professional III	3,636	0.0	3,399	0.0						
IT Technician I	1,666	0.0	1,272	0.0						
IT Technician II			321	0.0						
Management	10,981	0.1	24,447	0.2			21,869	0.2	21,869	0.2
Phy Sci Res/Scientist II	16,339	0.2	9,039	0.1			16,620	0.2	16,620	0.2
Phy Sci Res/Scientist III	54,115	0.6	32,468	0.3			27,726	0.3	27,726	0.3
Continuation Salary Subtotal	468,848	6.3	483,323	6.0			483,256	6.6	510,166	6.6

Other Personal Services

Annual Leave Payments		7,965
Higher Ed Tuition Reimburs		975

(5) AIR QUALITY CONTROL DIVISION**(C) (2) Inspection And Maintenance**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Medicare Contributions on Cont. Subtotal	4,090		5,495				6,023		6,023	
Other Retirement Plans			103							
Overtime Wages	311		440							
PERA	47,384		49,060				49,050		49,510	
Personal Svcs - Professional			32,925				27,877		21,579	
Personal Svcs - Temporary Svcs	2,372									
Personal Svcs-Other State Agen			5,315							
Sick Leave Payments			1,508							
Temporary PT Wages			315				600		600	
Personal Services Subtotal	523,005	6.3	587,424	6.0			566,806	6.6	587,878	6.6
Cash Fund	117,615	1.5	155,225	1.4			174,277	1.8	174,277	1.8
Cash Exempt	405,390	4.8	432,199	4.6			392,529	4.8	413,601	4.8
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	1,210		3,820				5,799			
Health, Life and Dental	19,292		25,767				28,386			
Short-term Disability	691		540				628			
Supplemental AED							1,208			
Salary POTs (non-add)			15,236				10,006			
Base Personal Services Total	544,198	6.3	617,551	6.0			602,827	6.6	587,878	6.6
Cash Fund	122,394	1.5	162,266	1.4			174,277	1.8	174,277	1.8
Cash Exempt	421,804	4.8	455,285	4.6			428,550	4.8	413,601	4.8
<u>Operating Expenses</u>										
2150-Other Cleaning Services	11,935		5,850				6,000		6,000	
2170-Waste Disposal Services	964									
2220-Bldg Maintenance/Repair Svcs	959		1,201				1,500		1,500	
2230-Equip Maintenance/Repair Svcs			2,124				2,400		2,400	
2240-Motor Veh Maint/Repair Svcs	105									
2252-Rental/Motor Pool Mile Charge			242				300		300	

(5) AIR QUALITY CONTROL DIVISION**(C) (2) Inspection And Maintenance**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2253-Rental Of Equipment	2,520			327			400			400
2259-Parking Fee Reimbursement	388			215			200			200
2512-In-State Pers Travel Per Diem	401			199			300			300
2513-In-State Pers Vehicle Reimbsmt	610			1,481			1,600			1,600
2522-IS/Non-Empl - Pers Per Diem	1,312			37			50			50
2523-IS/Non-Empl - Pers Veh Reimb	1,170			1,241			1,250			1,250
2531-OS Common Carrier Fares	487			48			400			400
2532-OS Personal Travel Per Diem	1,272			2,196			2,000			2,000
2610-Advertising	1,900			3,860			3,000			3,000
2631-Comm Svcs From Outside Sources	3,930			250			250			250
2680-Printing/Reproduction Services	5,697			1,740			1,750			1,750
2810-Freight	85			449			450			450
2820-Other Purchased Services	2,806			0						
2831-Storage-Pur Serv	90			578			575			575
3110-Other Supplies & Materials	40			123			125			125
3112-Automotive Supplies	435						550			550
3113-Clothing And Uniform Allowance				308			325			325
3115-Data Processing Supplies	171			52			475			475
3116-Noncap IT - Purchased PC SW				310			500			500
3118-Food And Food Serv Supplies				74						
3120-Books/Periodicals/Subscription	1,710						1,200			1,200
3121-Office Supplies	510			252			500			500
3123-Postage	778			7			500			500
3124-Printing/Copy Supplies	1,431			428			1,000			1,000
3126-Repair & Maintenance Supplies	1,567						1,500			1,500
3128-Noncapitalized Equipment				157			200			200
3130-Non-Medical Lab & Supplies	4,771			188			200			200
3140-Noncapitalized IT - PC'S				707			700			700
3143-Noncapitalized IT - Other				227			225			225
3910-Other Energy Charges				25						
4100-Other Operating Expenses				65						

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4105-Bank Card Fees		5								
4113-Actual Damages - Property				0						
4140-Dues And Memberships	4,022						2,000		2,000	
4170-Miscellaneous Fees And Fines				1,300						
4180-Official Functions	838			3,198			3,200		3,200	
4220-Registration Fees	5,261			275			300		300	
5410-Purch Serv-Cities				9,385			9,400		9,400	
5440-Purch Serv-Intergovernmental	14,784			15,000			15,000		15,000	
5771-Pass-thru Fed Grant Interfund	5,943			394						
5781-Grants to Nongov/Organizations	6,266			0						
Line Total	629,360	6.3	672,062	6.0	638,318	6.6	663,152	6.6	648,203	6.6
Cash Fund	173,782	1.5	169,876	1.4	174,277	1.8	174,277	1.8	174,277	1.8
Cash Exempt	455,578	4.8	502,186	4.6	464,041	4.8	488,875	4.8	473,926	4.8
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Diesel Inspect/Maint Request

Authorization

Long Bill Appropriation	633,532	7.0	637,884	6.6			638,318	6.6	638,318	6.6
Salary Survey									7,100	
Achievement Pay									2,325	
Supplemental AED									460	
Reversion										
Cash Fund	-1,660	-0.5	-5,277	-0.4						
Cash Exempt	-2,512	-0.2	-1	-0.2						
Authorization Subtotal	629,360	6.3	632,606	6.0			638,318	6.6	648,203	6.6
Cash Fund	173,782	1.5	169,876	1.4			174,277	1.8	174,277	1.8
Cash Exempt	455,578	4.8	462,730	4.6			464,041	4.8	473,926	4.8

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
<u>Allocated POTs</u>										
Amortization Equalization Disbursement			2,953				2,208			
Health, Life and Dental			20,860				11,921			
Short-term Disability			407				239			
Supplemental AED							460			
Salary Survey			15,236				7,100			
Performance based pay							2,906			
Allocated POTs Subtotal			39,456				24,834			
Cash Exempt			39,456				24,834			
Reconciliation Total	629,360	6.3	672,062	6.0			663,152	6.6	648,203	6.6
Cash Fund	173,782	1.5	169,876	1.4			174,277	1.8	174,277	1.8
Cash Exempt	455,578	4.8	502,186	4.6			488,875	4.8	473,926	4.8

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Clean Screen and High Emitter Program Detail

Position Detail

Admin Assistant III	796	0.0		
Environ Protect Spec I	56	0.0		
Environ Protect Spec II	34,862	0.6	83,100	1.0
Environ Protect Spec III	10,258	0.1	19,238	0.2
Environ Protect Spec IV	7,352	0.1	21,679	0.2
Environ Protect Spec V	489	0.0		
General Professional III	298	0.0		
General Professional IV	3,864	0.1		
General Professional V	3,125	0.0	10,506	0.1
General Professional VI	7,574	0.1		
General Professional VII	1,581	0.0		
IT Professional II	849	0.0		
IT Professional III	1,203	0.0		
IT Technician I	528	0.0		
IT Technician II	106	0.0		
Management	15,751	0.2		
Phy Sci Res/Scientist II	6,615	0.1		
Phy Sci Res/Scientist III	12,861	0.2		
Continuation Salary Subtotal	108,168	1.5	134,523	1.5

Other Personal Services

Medicare Contributions on Cont. Subtotal	1,370	1,798
PERA	10,882	13,654
Personal Svcs - Professional		37,372
Temporary PT Wages	124	

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services Subtotal			120,544	1.5			187,347	1.5		
Cash Fund			120,544	1.5						
Cash Exempt							187,347	1.5		
<u>POTs Expenditures</u>										
Amoritization Equalization Disbursement			896				1,614			
Health, Life and Dental			4,888							
Short-term Disability			120				175			
Supplemental AED							336			
Base Personal Services Total			126,448	1.5			189,472	1.5		
Cash Fund			126,448	1.5						
Cash Exempt							189,472	1.5		
<u>Operating Expenses</u>										
2150-Other Cleaning Services									0	0.0
2631-Comm Svcs From Outside Sources			80				60			
3115-Data Processing Supplies			20				100			
3116-Noncap IT - Purchased PC SW			689							
3124-Printing/Copy Supplies			45				100			
3128-Noncapitalized Equipment			222							
3132-Noncap Office Furn/Office Syst			3,006							
3140-Noncapitalized IT - PC'S			1,110				268			
Line Total			131,620	1.5		190,000	1.5	190,000	1.5	
Cash Fund			131,620	1.5						
Cash Exempt						190,000	1.5	190,000	1.5	
Difference			0	0.0			0	0.0	0	0.0

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. Clean Screen and High Emitter Program Request										
<u>Authorization</u>										
Long Bill Appropriation							190,000	1.5	190,000	1.5
HB 06-1302 Clean Screen									-190,000	-1.5
HB06 - 1302 Emissions Clean Screen			250,000	1.5						
Reversion										
Cash Fund			-118,380							
Authorization Subtotal			131,620	1.5			190,000	1.5	0	0.0
Cash Fund			131,620	1.5						
Cash Exempt							190,000	1.5	0	0.0
Reconciliation Total			131,620	1.5			190,000	1.5	0	0.0
Cash Fund			131,620	1.5						
Cash Exempt							190,000	1.5	0	0.0

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail

	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Mechanic Certification Detail

Position Detail

Environ Protect Spec II							3,640	0.1	3,640	0.1
Continuation Salary Subtotal							3,640	0.1	3,640	0.1

Other Personal Services

Amoritization Equalization Disbursement			9							
Medicare on Cont. Subtotal			13				53		53	
PERA			91				369		369	
Personal Svcs - Professional	2,150		1,400				2,938		2,938	
Personal Services Subtotal	2,150		1,513				7,000	0.1	7,000	0.1
Cash Fund	2,150		1,513				7,000	0.1	7,000	0.1

POTs Expenditures

Health, Life and Dental			5							
Short-term Disability			1							
Base Personal Services Total	2,150		1,519				7,000	0.1	7,000	0.1
Cash Fund	2,150		1,519				7,000	0.1	7,000	0.1

Operating Expenses

3120-Books/Periodicals/Subscription			150							
Line Total	2,150		1,669			7,000	0.1	7,000	0.1	7,000
Cash Fund	2,150		1,669			7,000	0.1	7,000	0.1	7,000

Difference	0		0				0	0.0	0	0.0
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(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. Mechanic Certification Request										
<u>Authorization</u>										
Long Bill Appropriation	7,000	0.1	7,000	0.1			7,000	0.1	7,000	0.1
Cash Fund	-4,850	-0.1	-5,331	-0.1						
Authorization Subtotal	2,150	0.0	1,669	0.0			7,000	0.1	7,000	0.1
Cash Fund	2,150	0.0	1,669	0.0			7,000	0.1	7,000	0.1
Reconciliation Total	2,150	0.0	1,669	0.0			7,000	0.1	7,000	0.1
Cash Fund	2,150	0.0	1,669	0.0			7,000	0.1	7,000	0.1

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Local Grants Detail										
<u>Other Personal Services</u>										
Personal Svcs - Professional			45,299							
Personal Services Subtotal			45,299							
Cash Exempt			45,299							
<u>Operating Expenses</u>										
5420-Purch Serv-Counties	10,176		0				9,500		9,500	
5781-Grants to Nongov/Organizations	35,000		0				35,799		35,799	
Line Total	45,176		45,299		45,299		45,299		45,299	
Cash Exempt	45,176		45,299		45,299		45,299		45,299	
Difference	0		0				0		0	
II. Local Grants Request										
<u>Authorization</u>										
Long Bill Appropriation	45,299		45,299				45,299		45,299	
Cash Exempt	-123									
Authorization Subtotal	45,176		45,299				45,299		45,299	
Cash Exempt	45,176		45,299				45,299		45,299	

(5) AIR QUALITY CONTROL DIVISION

Long Bill Line and Detail

Actual FY05-06
Amount FTE

Actual FY06-07
Amount FTE

Appr. FY07-08
Amount FTE

(C) (2) Inspection And Maintenance

Estimate FY07-08
Amount FTE

Request FY08-09
Amount FTE

Reconciliation Total
Cash Exempt

45,176
45,176

45,299
45,299

45,299
45,299

45,299
45,299

45,299
45,299

(5) AIR QUALITY CONTROL DIVISION

(C) (2) Inspection And Maintenance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(C) (2) Inspection And Maintenance Total										
Long Bill Group Total	1,440,956	15.6	1,674,580	14.7	1,603,306	17.4	1,724,244	17.4	1,461,443	15.9
Cash Fund	175,932	1.5	303,165	2.9	181,277	1.9	181,277	1.9	181,277	1.9
Cash Exempt	1,265,025	14.1	1,371,415	11.8	1,422,029	15.5	1,542,967	15.5	1,280,166	14.0

(5) AIR QUALITY CONTROL DIVISION**(D) (1) Inventory And Support Services****Long Bill Line and Detail**

	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Admin Assistant III	30,275	0.9	7,376	0.2			36,888	1.0	36,888	1.0
Data Specialist	26,071	0.8								
Engineer-In-Training I			45,948	1.0			47,652	1.0	47,652	1.0
Engineer-In-Training II	6,417	0.1	19,259	0.3			77,028	1.0	77,028	1.0
Engineer-in-training III	76,542	1.0	100,804	1.5			149,970	2.0	149,970	2.0
Engr/Phys Sci Asst II	5,851	0.2								
Engr/Phys Sci Asst III	6,251	0.2								
Engr/Phys Sci Tech I	9,213	0.3								
Environ Protect Intern	89,793	2.2	151,270	3.7			152,284	3.5	152,284	3.5
Environ Protect Spec I	95,718	1.7	103,486	2.1			163,677	3.2	163,677	3.2
Environ Protect Spec II	165,890	2.8	217,918	3.6			162,114	2.5	162,114	2.5
Environ Protect Spec III	56,144	0.6	48,015	0.5			96,080	1.0	96,080	1.0
Environ Protect Spec IV	154,727	1.7	109,695	1.4			126,871	1.5	126,871	1.5
Environ Protect Spec V	26,993	0.3	19,136	0.2			28,904	0.3	28,904	0.3
General Professional I	8,759	0.2								
General Professional II	48,445	1.0	43,135	0.8			53,919	1.0	53,919	1.0
General Professional III	2,390	0.0	2,637	0.0						
General Professional IV	50,405	0.7	36,930	0.5			51,907	0.7	51,907	0.7
General Professional V	16,137	0.2	26,966	0.3			17,877	0.2	17,877	0.2
General Professional VI	55,572	0.6	3,613	0.0						
General Professional VII	8,468	0.1	14,861	0.2						
IT Professional II	10,631	0.2	10,589	0.2			28,472	0.5	28,472	0.5
IT Professional III	10,370	0.1	12,751	0.2			6,375	0.1	6,375	0.1
IT Technician I	4,751	0.1	4,839	0.1			4,856	0.1	4,856	0.1
IT Technician II			1,157	0.0						
Management	65,741	0.6	118,752	1.1			48,488	0.5	48,488	0.5
Phy Sci Res/Scientist II	82,688	1.1	61,560	0.9			85,010	1.2	85,010	1.2
Phy Sci Res/Scientist V	3,108	0.0	1,106	0.0						

(5) AIR QUALITY CONTROL DIVISION**(D) (1) Inventory And Support Services**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Professional Engineer I	67,366	0.8	98,840	1.2			108,149	1.3	108,149	1.3
Professional Engineer III	50,988	0.5	81,684	0.8			51,082	0.5	51,082	0.5
Program Assistant I	12,590	0.3								
State Service Trainee IV	6,954	0.3	493	0.0						
Continuation Salary Subtotal	1,255,249	19.6	1,342,819	20.8			1,497,603	23.1	1,497,603	23.1
<u>Other Personal Services</u>										
Annual Leave Payments	6,591		251							
Medicare Contributions on Cont. Subtotal	15,238		18,072				20,819		20,819	
Other Retirement Plans			5,513							
Overtime Wages	528		153							
PERA	126,237		127,929				152,007		154,073	
Personal Svcs - Professional	16,740		27,808				7,253		39,869	
Personal Svcs - Temporary Svcs	16,804		6,758				8,172		8,172	
Personal Svcs-Other State Agen	6,996									
Sick Leave Payments	1,728									
Temporary Pt Wages	30,943		8,741							
Personal Services Subtotal	1,477,053	19.6	1,538,044	20.8			1,685,854	23.1	1,720,536	23.1
Cash Fund	942,543	12.1	1,025,220	14.2			1,103,933	14.2	1,139,779	14.2
Federal Fund	534,510	7.5	512,824	6.6			581,921	8.9	580,757	8.9
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	3,286		9,801				17,971			
Health, Life and Dental	65,257		76,915				83,456			
Short-term Disability	1,841		1,513				1,947			
Supplemental AED							3,744			
Salary POTs (non-add)			894				43,602			

(5) AIR QUALITY CONTROL DIVISION

(D) (1) Inventory And Support Services

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Base Personal Services Total	1,547,437	19.6	1,626,272	20.8	1,680,854	23.1	1,792,972	23.1	1,720,536	23.1
Cash Fund	984,421	12.1	1,093,316	14.2	1,098,933	14.2	1,211,051	14.2	1,139,779	14.2
Federal Fund	563,015	7.5	532,956	6.6	581,921	8.9	581,921	8.9	580,757	8.9
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

Authorization

Long Bill Appropriation	1,489,097	20.3	1,668,752	23.1			1,680,854	23.1	1,680,854	23.1
HB 06-1228 - Supplemental Bill	37,686	0.7								
Increase/Decrease Federal Funds	-23,002	-1.4	-51,890	-2.3						
Salary Survey									30,914	
Achievement Pay									10,150	
OSPB Base Reduction 0.2%									-3,448	
Supplemental AED									2,066	
Cash Fund	-1									
Authorization Subtotal	1,503,781	19.6	1,616,862	20.8			1,680,854	23.1	1,720,536	23.1
Cash Fund	940,765	12.1	1,083,906	14.2			1,098,933	14.2	1,139,779	14.2
Federal Fund	563,015	7.5	532,956	6.6			581,921	8.9	580,757	8.9

Allocated POTs

Amortization Equalization Disbursement	2,039		6,629				9,919			
Health, Life and Dental			0				55,456			
Salary Survey	40,412									
Short-term Disability	1,205		1,887				1,075			
Supplemental AED							2,066			
Salary Survey			894				30,914			
Performance based pay							12,688			

(5) AIR QUALITY CONTROL DIVISION

(D) (1) Inventory And Support Services

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Allocated POTs Subtotal	43,656		9,410				112,118			
Cash Fund	43,656		9,410				112,118			
Reconciliation Total	1,547,437	19.6	1,626,272	20.8			1,792,972	23.1	1,720,536	23.1
Cash Fund	984,421	12.1	1,093,316	14.2			1,211,051	14.2	1,139,779	14.2
Federal Fund	563,015	7.5	532,956	6.6			581,921	8.9	580,757	8.9

(5) AIR QUALITY CONTROL DIVISION**(D) (1) Inventory And Support Services**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Operating Expenses Detail										
<u>Operating Expenses</u>										
2230-Equip Maintenance/Repair Svcs	357		675				700		700	
2232-IT Software Maintence/Upgrade	58									
2232-IT Software Mntc/Upgrade Svcs			4,713				4,872		4,872	
2252-Rental/Motor Pool Mile Charge	33,853		31,336				31,000		31,000	
2253-Rental Of Equipment	2,574		3,143				3,000		3,000	
2255-Rental Of Buildings	169		75				80		80	
2259-Parking Fee Reimbursement	590		524				769		769	
2511-In-State Common Carrier Fares	1,316		2,236				2,300		2,300	
2512-In-State Pers Travel Per Diem	16,032		16,053				16,000		16,000	
2513-In-State Pers Vehicle Reimbsmt	454		1,503				1,500		1,500	
2514-State-Owned Aircraft			258							
2515-State-Owned Vehicle Charge	40		113							
2521-IS/Non-Empl - Common Carrier	2,749									
2522-IS/Non-Empl - Pers Per Diem	2,716		561				600		600	
2523-IS/Non-Empl - Pers Veh Reimb	965		1,579				1,600		1,600	
2531-OS Common Carrier Fares	2,878		4,476				4,500		4,500	
2532-OS Personal Travel Per Diem	2,410		1,998				2,000		2,000	
2610-Advertising	1,372		1,888				1,900		1,900	
2630-Comm Svcs From Div Of Telecom	3,614		0							
2631-Comm Svcs From Outside Sources	6,327		4,373				4,500		4,500	
2680-Printing/Reproduction Services	13,823		18,823				19,000		19,000	
2681-Photocopy Reimbursement	12									
2710-Purchased Medical Services	909		276				300		300	
2810-Freight	34		85				85		85	
2820-Other Purchased Services	158		0							
2831-Storage-Pur Serv	4,368		3,323				3,400		3,400	
3110-Other Supplies & Materials	599		1,190				1,200		1,200	
3112-Automotive Supplies	24		62				70		70	

(5) AIR QUALITY CONTROL DIVISION

(D) (1) Inventory And Support Services

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3113-Clothing and Uniform Allowance		622								
3115-Data Processing Supplies		118		438			450		450	
3116-Noncap IT - Purchased PC SW				7,427			7,400		7,400	
3120-Books/Periodicals/Subscription		937		676			675		675	
3121-Office Supplies		4,214		4,564			4,600		4,600	
3122-Photographic Supplies		414		59			60		60	
3123-Postage		1,687		1,269			1,300		1,300	
3124-Printing/Copy Supplies				395			400		400	
3128-Noncapitalized Equipment		3,973		1,077			1,100		1,100	
3132-Noncap Office Furn/Office Syst		12,608		10,171			10,000		10,000	
3140-Noncapitalized IT - PCs		9,740		13,144			13,000		13,000	
3143-Noncapitalized IT - Other		1,085		4,381			4,400		4,400	
4140-Dues And Memberships				8,140			8,100		8,100	
4150-Interest Expense				2,790			2,800		2,800	
4180-Official Functions		3,062		1,027			1,000		1,000	
4220-Registration Fees		3,038		9,503			9,500		9,500	
5420-Purch Serv-Counties		98,288		6,865			7,000		7,000	
5781-Grants to Nongov/Organizations		25,000		87,472			87,500		87,500	
Line Total		263,189		258,661		258,661	258,661		258,661	
Cash Fund		263,189		258,661		258,661	258,661		258,661	
Difference		0		0			0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation	253,481	258,661	258,661	258,661
HB 06-1228 - Supplemental Bill	9,709			
Cash Fund	-1			

(5) AIR QUALITY CONTROL DIVISION

(D) (1) Inventory And Support Services

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Authorization Subtotal	263,189		258,661				258,661		258,661	
Cash Fund	263,189		258,661				258,661		258,661	
Reconciliation Total	263,189		258,661				258,661		258,661	
Cash Fund	263,189		258,661				258,661		258,661	

(5) AIR QUALITY CONTROL DIVISION

(D) (1) Inventory And Support Services

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(D) (1) Inventory And Support Services Total										
Long Bill Group Total	1,810,626	19.6	1,884,933	20.8	1,939,515	23.1	2,051,633	23.1	1,979,197	23.1
Cash Fund	1,247,610	12.1	1,351,977	14.2	1,357,594	14.2	1,469,712	14.2	1,398,440	14.2
Federal Fund	563,015	7.5	532,956	6.6	581,921	8.9	581,921	8.9	580,757	8.9

(5) AIR QUALITY CONTROL DIVISION

(D) (2) Permits & Compliance Assurance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Personal Services Detail										
<u>Position Detail</u>										
Accounting Technician III	17,411	0.4	16,997	0.4			43,487	1.0	43,487	1.0
Admin Assistant I	2,089	0.7								
Admin Assistant II	5,445	0.2								
Admin Assistant III	43,295	1.2	72,595	2.0			119,482	3.0	119,482	3.0
Data Specialist	25,671	0.7	65,499	1.6			61,905	1.5	61,905	1.5
Engineer-In-Training II	67,696	1.2	126,100	2.1			127,861	2.0	127,861	2.0
Engineer-in-training III	185,938	2.7	144,697	1.8			152,108	2.0	152,108	2.0
Engr/Phys Sci Asst II	5,762	0.2								
Engr/Phys Sci Asst III	6,155	0.2								
Engr/Phys Sci Tech I	12,508	0.3	53,258	1.1			67,722	1.5	67,722	1.5
Environ Protect Intern	36,993	0.9	30,784	0.6			48,224	1.0	73,409	2.0
Environ Protect Spec I	21,411	0.5	57,456	1.1			76,096	1.5	76,096	1.5
Environ Protect Spec II	633,828	10.1	555,830	8.6			787,856	13.0	787,856	13.0
Environ Protect Spec III	114,016	1.4	77,434	0.9			149,598	2.0	149,598	2.0
Environ Protect Spec IV	226,874	2.8	207,860	2.3			228,920	2.5	228,920	2.5
Environ Protect Spec V	108,837	1.1	128,658	1.2			129,947	1.2	129,947	1.2
General Professional I	10,370	0.2	22,074	0.5			25,299	0.5	25,299	0.5
General Professional II	72,182	1.6	31,536	0.6			78,210	1.5	78,210	1.5
General Professional III	4,383	0.1	2,405	0.0						
General Professional IV	86,241	1.2	62,221	0.9			88,569	1.2	88,569	1.2
General Professional V	30,938	0.4	47,298	0.6			42,809	0.5	42,809	0.5
General Professional VI	58,756	0.7	44,966	0.5			63,582	0.7	63,582	0.7
General Professional VII	15,030	0.2	24,642	0.3			16,928	0.2	16,928	0.2
IT Professional II	12,716	0.2	82,526	1.2			13,852	0.2	13,852	0.2
IT Professional III	19,925	0.3	21,084	0.3			22,274	0.3	22,274	0.3
IT Technician I	9,131	0.3	7,696	0.2						
IT Technician II			2,327	0.1			21,508	0.5	21,508	0.5
Management	30,360	0.3	26,298	0.2			32,503	0.3	32,503	0.3

(5) AIR QUALITY CONTROL DIVISION

(D) (2) Permits & Compliance Assurance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Phy Sci Res/Scientist II	25,584	0.4	33,881	0.5			104,442	1.5	104,442	1.5
Phy Sci Res/Scientist III	8,657	0.1								
Phy Sci Res/Scientist IV	6,114	0.1	2,457	0.0						
Phy Sci Res/Scientist V	3,359	0.0	1,795	0.0						
Professional Engineer I	426,620	5.4	416,770	5.0			605,358	7.0	605,358	7.0
Professional Engineer III	43,637	0.5	14,604	0.2			47,154	0.5	47,154	0.5
Program Assistant I	3,338	0.1	1,189	0.0						
State Service Trainee IV	4,565	0.2	13,056	0.4						
Continuation Salary Subtotal	2,385,833	36.3	2,395,991	35.2			3,155,694	47.1	3,180,879	48.1
<u>Other Personal Services</u>										
Annual Leave Payments			13,621							
Employee Cash Incentive Awards			1,250							
Medicare Contributions on Cont. Subtotal	29,419		31,223				41,783		41,783	
Other Retirement Plans			61							
Overtime Wages	964		1,189							
PERA	240,423		244,068				320,303		327,295	
Personal Svcs - Professional	17,142		77,633				32,029		40,570	
Personal Svcs - Temporary Svcs			11,748						4,753	
Personal Svcs-Other State Agen			6,996							
Sick Leave Payments			374							
Temporary FT Wages			2,040							
Temporary Pt Wages	56,078		68,512						48,835	
Personal Services Subtotal	2,729,860	36.3	2,854,706	35.2			3,549,809	47.1	3,644,115	48.1
Cash Fund	2,131,312	30.5	2,219,010	30.5			2,844,853	38.5	2,940,371	39.5
Cash Exempt	99,243		99,045				99,045		99,045	
Federal Fund	499,305	5.8	536,651	4.7			605,911	8.6	604,699	8.6

POTs Expenditures

Amortization Equalization Disbursement	5,874		18,315				37,868			
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(5) AIR QUALITY CONTROL DIVISION

(D) (2) Permits & Compliance Assurance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Health, Life and Dental	110,309		160,478				172,053			
Short-term Disability	3,485		2,697				4,102			
Supplemental AED							7,889			
Salary POTs (non-add)			67,855				93,604			
Base Personal Services Total	2,849,529	36.3	3,036,196	35.2	3,531,028	47.1	3,771,721	47.1	3,644,115	48.1
Cash Fund	2,232,587	30.5	2,400,500	30.5	2,826,072	38.5	3,066,765	38.5	2,940,371	39.5
Cash Exempt	99,243		99,045		99,045		99,045		99,045	
Federal Fund	517,698	5.8	536,651	4.7	605,911	8.6	605,911	8.6	604,699	8.6
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

Authorization

Long Bill Appropriation	2,820,652	39.1	2,886,505	39.1			3,451,888	46.1	3,451,888	46.1
HB 07 - 1341 Special Bill - Modify membership oil							79,140	1.0		
HB 07-1341 Special Bill-Modify membership oil & Increase/Decrease Federal Funds	-89,427	-2.8	-69,261	-3.9					79,140	1.0
Salary Survey									66,366	
Achievement Pay									21,791	
HB 07-1341 Special Bill-Modify Membership oil & OSPB Base Reduction 0.2%									27,741	1.0
Supplemental AED									-7,247	
Authorization Subtotal	2,731,225	36.3	2,817,245	35.2			3,531,028	47.1	3,644,115	48.1
Cash Fund	2,114,284	30.5	2,181,549	30.5			2,826,072	38.5	2,940,371	39.5
Cash Exempt	99,243		99,045				99,045		99,045	
Federal Fund	517,698	5.8	536,651	4.7			605,911	8.6	604,699	8.6

Allocated POTs

Amortization Equalization Disbursement	4,941		18,056				21,293			
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(5) AIR QUALITY CONTROL DIVISION

(D) (2) Permits & Compliance Assurance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Health, Life and Dental			128,031				119,053			
Salary Survey	110,433						2,307			
Short-term Disability	2,930		5,009				4,436			
Supplemental AED							66,366			
Salary Survey			67,855				27,238			
Performance based pay										
Allocated POTs Subtotal	118,303		218,951				240,693			
Cash Fund	118,303		218,951				240,693			
Reconciliation Total	2,849,529	36.3	3,036,196	35.2			3,771,721	47.1	3,644,115	48.1
Cash Fund	2,232,587	30.5	2,400,500	30.5			3,066,765	38.5	2,940,371	39.5
Cash Exempt	99,243		99,045				99,045		99,045	
Federal Fund	517,698	5.8	536,651	4.7			605,911	8.6	604,699	8.6

(5) AIR QUALITY CONTROL DIVISION**(D) (2) Permits & Compliance Assurance**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Operating Expenses Detail										
<u>Operating Expenses</u>										
2220-Bldg Maintenance/Repair Svcs	1,964									
2230-Equip Maintenance/Repair Svcs	8		1,205				1,500		1,500	
2231-IT Hardware Maint/Repair Svcs	1,082						1,000		1,000	
2232-IT Software Maintence/Upgrade	222						250		250	
2252-Rental/Motor Pool Mile Charge	8,400		6,869				8,500		8,500	
2253-Rental Of Equipment			16							
2259-Parking Fee Reimbursement	134		108				200		200	
2512-In-State Pers Travel Per Diem	2,130		3,351				4,647		4,647	
2513-In-State Pers Vehicle Reimbsmt	235		714				2,000		2,000	
2515-State-Owned Vehicle Charge			34				100		100	
2521-IS/Non-Empl - Common Carrier	86									
2522-IS/Non-Empl - Pers Per Diem			2,150				2,150		2,150	
2523-IS/Non-Empl - Pers Veh Reimb			230				250		250	
2531-OS Common Carrier Fares	760		618				1,750		2,250	
2532-OS Personal Travel Per Diem	939		861				1,950		1,950	
2533-OS Pers Vehicle Reimbursement			79				100		100	
2610-Advertising	3,399		1,438				1,450		1,450	
2631-Comm Svcs From Outside Sources	998		1,026				2,250		2,250	
2680-Printing/Reproduction Services	50		3,729				3,700		3,700	
2710-Purchased Medical Services			0							
2810-Freight	13		67							
2820-Other Purchased Services	865		528				600		600	
3110-Other Supplies & Materials	61		234				250		250	
3112-Automotive Supplies			50							
3113-Clothing and Uniform Allowance	132		2,320				2,500		2,500	
3116-Noncap IT - Purchased PC SW	313		0				500		500	
3120-Books/Periodicals/Subscription	2,259		2,563				2,600		2,600	
3121-Office Supplies	4,389		702				1,700		1,700	

(5) AIR QUALITY CONTROL DIVISION**(D) (2) Permits & Compliance Assurance**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3122-Photographic Supplies				150			150		150	
3123-Postage	557			8						
3124-Printing/Copy Supplies	2,032									
3128-Noncapitalized Equipment	857		2,206				2,200		2,200	
3132-Noncap Office Furn/Office Syst	4,564		1,720				2,100		2,100	
3140-Noncapitalized IT - PCs	1,740						4,300		4,300	
3143-Noncapitalized IT - Other	652		1,000				1,000		1,000	
4118-Gross Proceeds To Attorneys			105							
4140-Dues And Memberships	165									
4150-Interest Expense	1,873									
41780	425									
4180-Official Functions			499				500		500	
4220-Registration Fees	5,610		1,055				1,200		1,200	
5420-Purch Serv-Counties			2,466							
Line Total	46,916		38,099		56,397		51,397		51,897	
Cash Fund	31,762		31,762		50,067		50,067		50,567	
Federal Fund	15,154		6,337		6,330		1,330		1,330	
Difference	0		0				0		0	

II. Operating Expenses Request**Authorization**

Long Bill Appropriation	38,092		38,092				52,892		52,892	
HB 07 - 1341 Special Bill - Modify membership oil							3,505			
HB06-1341 Special Bill-Modify membership oil &									500	
HB-1341 Special Bill - Modify membership oil &									3,505	
Additional Federal Funds	8,824		7				-5,000			
Federal Fund Reduction									-5,000	

(5) AIR QUALITY CONTROL DIVISION

(D) (2) Permits & Compliance Assurance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Authorization Subtotal	46,916		38,099				51,397		51,897	
Cash Fund	31,762		31,762				50,067		50,567	
Federal Fund	15,154		6,337				1,330		1,330	
Reconciliation Total	46,916		38,099				51,397		51,897	
Cash Fund	31,762		31,762				50,067		50,567	
Federal Fund	15,154		6,337				1,330		1,330	

(5) AIR QUALITY CONTROL DIVISION

(D) (2) Permits & Compliance Assurance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
I. Local Contracts Detail										
<u>Other Personal Services</u>										
Personal Svcs - Professional				115,695						
Personal Services Subtotal				115,695						
Cash Fund				62,024						
Federal Fund				53,671						
<u>Operating Expenses</u>										
4150-Interest Expense				0						
5410-Purch Serv-Cities	82,823			32,945			33,000		33,000	
5420-Purch Serv-Counties	156,795			281,322			250,000		250,000	
5430-Purch Serv-Federal Government	39,400									
5440-Purch Serv-Intergovernmental	33,175			41,530			15,000		15,000	
5781-Grants To Nongov/Organizations	295,925			86,562			387,257		387,257	
Line Total	608,118			558,054		814,555	685,257		685,257	
Cash Fund	319,114			319,114		570,177	570,177		570,177	
Federal Fund	289,005			238,940		244,378	115,080		115,080	
Difference	0			0			0		0	

II. Local Contracts Request

Authorization

Long Bill Appropriation	563,492			563,492			814,555		814,555	
Additional Federal Funds	44,627			-5,438			-129,298		-129,298	
Cash Fund	0									

(5) AIR QUALITY CONTROL DIVISION

(D) (2) Permits & Compliance Assurance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Authorization Subtotal	608,118		558,054				685,257		685,257	
Cash Fund	319,114		319,114				570,177		570,177	
Federal Fund	289,005		238,940				115,080		115,080	
Reconciliation Total	608,118		558,054				685,257		685,257	
Cash Fund	319,114		319,114				570,177		570,177	
Federal Fund	289,005		238,940				115,080		115,080	

(5) AIR QUALITY CONTROL DIVISION

(D) (2) Permits & Compliance Assurance

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(D) (2) Permits & Compliance Assurance Total										
Long Bill Group Total	3,504,563	36.3	3,632,349	35.2	4,401,980	47.1	4,508,375	47.1	4,381,269	48.1
Cash Fund	2,583,463	30.5	2,751,376	30.5	3,446,316	38.5	3,687,009	38.5	3,561,115	39.5
Cash Exempt	99,243		99,045		99,045		99,045		99,045	
Federal Fund	821,857	5.8	781,928	4.7	856,619	8.6	722,321	8.6	721,109	8.6

(5) AIR QUALITY CONTROL DIVISION**(D) (3) Hazardous & Toxic Control****Long Bill Line and Detail**

	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Personal Services Detail**Position Detail**

Accounting Technician III	26,246	0.6								
Admin Assistant II			1,002	0.0						
Admin Assistant III	37,978	0.9	26,945	0.5			46,992	1.0	46,992	1.0
Engr/Phys Sci Tech I			1,732	0.0						
Engr/Phys Sci Tech II			48	0.0						
Environ Protect Intern	29,670	0.7	5,543	0.1			43,233	1.0	43,233	1.0
Environ Protect Spec I	34,613	0.7	210	0.0			57,026	1.0	57,026	1.0
Environ Protect Spec II	323,492	5.1	310,631	4.5			332,360	5.1	332,360	5.1
Environ Protect Spec III			13,727	0.2						
Environ Protect Spec IV	50,545	0.7	78,590	1.0			127,001	1.6	127,001	1.6
Environ Protect Spec V	27,687	0.3	67,060	0.6			100,011	1.0	100,011	1.0
General Professional I	2,963	0.1								
General Professional II	9,192	0.2	62,730	1.2			10,455	0.2	10,455	0.2
General Professional III	1,301	0.0	1,312	0.0						
General Professional IV	24,588	0.3	21,739	0.3			25,080	0.3	25,080	0.3
General Professional V	8,793	0.1	15,321	0.2			7,661	0.1	7,661	0.1
General Professional VI	6,500	0.1	2,233	0.0			20,261	0.3	20,261	0.3
General Professional VII	4,348	0.0	8,107	0.1						
IT Professional II	71,400	1.1	4,537	0.1						
IT Professional III	5,674	0.1	6,490	0.1			6,827	0.1	6,827	0.1
IT Technician I	2,600	0.1	2,978	0.1						
IT Technician II			543	0.0			4,282	0.1	4,282	0.1
Management	13,665	0.1	9,192	0.1			21,130	0.2	21,130	0.2
Phy Sci Res/Scientist II			6,269	0.1						
Phy Sci Res/Scientist III			3,664	0.0						
Phy Sci Res/Scientist IV			5,940	0.0						
Program Assistant I	6,411	0.1	9,664	0.2						
State Service Trainee IV	3,336	0.1	16,549	0.5						

(5) AIR QUALITY CONTROL DIVISION**(D) (3) Hazardous & Toxic Control**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Continuation Salary Subtotal	691,002	11.4	682,755	9.8			802,319	12.0	802,319	12.0
<u>Other Personal Services</u>										
Annual Leave Payments			5,721							
Medicare Contributions on Cont. Subtotal	7,809		8,757				9,634		9,634	
Other Retirement Plans			925							
Overtime Wages	2		13							
PERA	66,607		68,374				81,435		82,995	
Personal Svcs - Professional			0							
Personal Svcs-Other State Agen	1,944									
Sick Leave Payments			49							
Temporary PT Wages			22,592				3,817		8,397	
Personal Services Subtotal	767,364	11.4	789,186	9.8			897,205	12.0	903,345	12.0
Cash Fund	654,719	9.8	654,056	8.2			710,578	9.8	716,718	9.8
Federal Fund	112,646	1.6	135,130	1.6			186,627	2.2	186,627	2.2
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	1,588		4,977				9,628			
Health, Life and Dental	37,701		43,101				45,563			
Short-term Disability	1,000		755				1,043			
Supplemental AED							2,006			
Salary POTs (non-add)			5,359				32,928			
Base Personal Services Total	807,653	11.4	838,019	9.8	870,774	12.0	955,445	12.0	903,345	12.0
Cash Fund	689,860	9.8	697,913	8.2	684,147	9.8	768,818	9.8	716,718	9.8
Federal Fund	117,793	1.6	140,106	1.6	186,627	2.2	186,627	2.2	186,627	2.2
Difference	0	0.0	0	0.0			0	0.0	0	0.0

(5) AIR QUALITY CONTROL DIVISION

(D) (3) Hazardous & Toxic Control

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
II. Personal Services Request										
<u>Authorization</u>										
Long Bill Appropriation	838,545	12.0	859,632	12.0			870,774	12.0	870,774	12.0
Increase/Decrease Federal Funds	-70,148	-0.6	-47,460	-0.8						
Salary Survey									23,346	
Achievement Pay									7,665	
Supplemental AED									1,560	
Reversion										
Cash Fund	-3			-1.5						
Authorization Subtotal	768,394	11.4	812,172	9.8			870,774	12.0	903,345	12.0
Cash Fund	650,601	9.8	672,066	8.2			684,147	9.8	716,718	9.8
Federal Fund	117,793	1.6	140,106	1.6			186,627	2.2	186,627	2.2
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	1,404		9,348				7,490			
Health, Life and Dental			10,528				41,881			
Short-term Disability	856		612				811			
Supplemental AED							1,561			
Salary Survey	36,999		5,359				23,346			
Performance based pay							9,582			
Allocated POTs Subtotal	39,259		25,847				84,671			
Cash Fund	39,259		25,847				84,671			

(5) AIR QUALITY CONTROL DIVISION

(D) (3) Hazardous & Toxic Control

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	807,653	11.4	838,019	9.8			955,445	12.0	903,345	12.0
Cash Fund	689,860	9.8	697,913	8.2			768,818	9.8	716,718	9.8
Federal Fund	117,793	1.6	140,106	1.6			186,627	2.2	186,627	2.2

(5) AIR QUALITY CONTROL DIVISION**(D) (3) Hazardous & Toxic Control****Long Bill Line and Detail**

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Operating Expenses Detail**Operating Expenses**

2220-Bldg Maintenance/Repair Svcs	4,400								
2230-Equip Maintenance/Repair Svcs	95								
2231-IT Hardware Maint/Repair Svcs	2,508								
2232-IT Software Maintence/Upgrade	1,706	792				800		800	
2250-Miscellaneous Rentals	1,650								
2252-Rental/Motor Pool Mile Charge						177		177	
2253-Rental Of Equipment	2,043	1,200				1,200		1,200	
2259-Parking Fee Reimbursement	269	96				202		202	
2510-In-State Travel	26								
2512-In-State Pers Travel Per Diem	7,186	2,948				3,000		3,000	
2513-In-State Pers Vehicle Reimbsmt	301	130				150		150	
2521-IS/Non-Empl - Common Carrier	376								
2531-OS Common Carrier Fares	1,860	497				500		500	
2532-OS Personal Travel Per Diem	3,099	978				1,000		1,000	
2610-Advertising	1,343	372							
2631-Comm Svcs From Outside Sources	4,042	4,781				4,800		4,800	
2680-Printing/Reproduction Services	223	4,062				4,100		4,100	
2710-Purchased Medical Services	985	361				400		400	
2810-Freight	155	280				300		300	
2820-Other Purchased Services	5,675	2,985				3,000		3,000	
2831-Storage-Pur Serv	231								
3110-Other Supplies & Materials	2,927	804				800		800	
3112-Automotive Supplies	4								
3113-Clothing and Uniform Allowance	285	642				650		650	
3115-Data Processing Supplies	208								
3116-Noncap IT - Purchased PC SW	1,434	52							
3120-Books/Periodicals/Subscription	143								
3121-Office Supplies	2,482	1,494				2,000		2,000	

Operating Expenses

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CDPHE Schedule 3 - Program Detail

(5) AIR QUALITY CONTROL DIVISION

(D) (3) Hazardous & Toxic Control

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3122-Photographic Supplies	41		120				120		120	
3123-Postage	8		22							
3124-Printing/Copy Supplies	2,373		1,260				1,306		1,306	
3128-Noncapitalized Equipment	5,961		8,698				9,040		9,040	
3132-Noncap Office Furn/Office Syst	257									
3140-Noncapitalized IT - PCs	1,000						1,968		1,968	
3140-Noncapitalized IT - PC'S			0							
3143-Noncapitalized IT - Other	1,731		0							
4100-Other Operating Expenses	1,560									
4105-Bank Card Fees	2									
4140-Dues And Memberships	291		178				250		250	
4170-Miscellaneous Fees And Fines			0							
4180-Official Functions	3,058									
4220-Registration Fees	1,825		454				500		500	
5420-Purch Serv-Counties			24,016				27,500		27,500	
Line Total	63,762		57,223		63,763		63,763		63,763	
Cash Fund	63,762		57,223		63,763		63,763		63,763	
Difference	0		0				0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation	63,763		63,763				63,763		63,763	
Cash Fund	-1		-6,540							
Authorization Subtotal	63,762		57,223				63,763		63,763	
Cash Fund	63,762		57,223				63,763		63,763	

(5) AIR QUALITY CONTROL DIVISION

(D) (3) Hazardous & Toxic Control

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Reconciliation Total	63,762		57,223				63,763		63,763	
Cash Fund	63,762		57,223				63,763		63,763	

(5) AIR QUALITY CONTROL DIVISION

(D) (3) Hazardous & Toxic Control

Long Bill Line and Detail

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. Preservation Of Ozone Layer Detail

Position Detail

Admin Assistant III	555	0.0	458	0.0					
Environ Protect Spec I			0	0.0					
Environ Protect Spec II	70,411	1.0	69,823	1.1	65,551	1.0	65,551	1.0	
Environ Protect Spec IV	188	0.0	0	0.0					
Environ Protect Spec V	474	0.0	12,066	0.1					
General Professional I	491	0.0							
General Professional II	400	0.0							
General Professional III	222	0.0	0	0.0					
General Professional IV	4,142	0.1	1,848	0.0	5,936	0.1	5,936	0.1	
General Professional V	1,498	0.0	1,405	0.0					
General Professional VI	1,092	0.0	190	0.0					
General Professional VII	757	0.0	898	0.0					
IT Professional II	608	0.0	494	0.0					
IT Professional III	965	0.0	685	0.0					
IT Technician I	442	0.0	288	0.0					
IT Technician II			0	0.0					
Management	673	0.0	797	0.0					
Program Assistant I	33,101	0.7			44,915	0.9	44,915	0.9	
Continuation Salary Subtotal	116,018	2.0	88,953	1.3	116,402	2.0	116,402	2.0	

Other Personal Services

FICA-Medicare Contributions	1,616				1,521		1,521	
Medicare Contributions on Cont. Subtotal			1,085					
PERA	11,739		9,013		11,815		12,276	
Personal Svcs - Professional			41,377					
Temporary PT Wages			118					

(5) AIR QUALITY CONTROL DIVISION**(D) (3) Hazardous & Toxic Control**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Personal Services Subtotal	129,374	2.0	140,547	1.3			129,738	2.0	130,199	2.0
Cash Fund	103,257	2.0	127,307	1.3			129,738	2.0	130,199	2.0
Cash Exempt	26,117		13,240				0		0	
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	294		657				1,397			
Health, Life and Dental	3,200		4,538				5,908			
Short-term Disability	171		100				151			
Supplemental AED							291			
Base Personal Services Total	133,038	2.0	145,842	1.3			137,485	2.0	130,199	2.0
Cash Fund	104,841	2.0	132,602	1.3			137,485	2.0	130,199	2.0
Cash Exempt	28,197		13,240				0		0	
<u>Operating Expenses</u>										
2231-IT Hardware Maint/Repair Svcs			627				650		650	
2232-IT Software Maintence/Upgrade	929						759		759	
2259-Parking Fee Reimbursement	44		12							
2512-In-State Pers Travel Per Diem	910		2,371				1,000		1,000	
2513-In-State Pers Vehicle Reimbsmt	35		27				50		50	
2515-State-Owned Vehicle Charge			34							
2531-OS Common Carrier Fares	805		991							
2532-OS Personal Travel Per Diem	1,184		0							
2533-OS Pers Vehicle Reimbursement	16									
2610-Advertising			1,096				1,000		1,000	
2631-Comm Svcs From Outside Sources	649		22							
2680-Printing/Reproduction Services	580									
2681-Photocopy Reimbursement	6									
2710-Purchased Medical Services			246				250		250	
2810-Freight							30		30	
3110-Other Supplies & Materials	1,491		49				100		100	

Preservation Of Ozone Layer

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CDPHE Schedule 3 - Program Detail

(5) AIR QUALITY CONTROL DIVISION

(D) (3) Hazardous & Toxic Control

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3112-Automotive Supplies		7								
3113-Clothing and Uniform Allowance		147					100		100	
3116-Noncap IT - Purchased Software		48					800		800	
3121-Office Supplies		384		289			300		300	
3123-Postage		502								
3128-Noncapitalized Equipment				269			300		300	
3140-Noncapitalized IT - PCs							2,500		2,500	
4180-Official Functions		218								
4220-Registration Fees		3,245		7,500			7,500		7,500	
5420-Purch Serv-Counties		64,651		33,500			63,969		55,856	
5781-Grants to Nongov/Organizations ****		2,000					18,893		18,893	
Line Total	210,890	2.0	192,874	1.3	210,661	2.0	235,686	2.0	220,287	2.0
Cash Fund	149,359	2.0	133,757	1.3	149,229	2.0	174,254	2.0	158,855	2.0
Cash Exempt	61,532		59,117		61,432		61,432		61,432	
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Preservation Of Ozone Layer Request

Authorization

Long Bill Appropriation	201,574	2.0	206,075	2.0			210,661	2.0	210,661	2.0
Salary Survey									6,900	
Performance-based Pay									2,265	
Supplemental AED									461	
Reversion										
Cash Fund	-1		-10,886	-0.7						
Cash Exempt	0		-2,315							

(5) AIR QUALITY CONTROL DIVISION**(D) (3) Hazardous & Toxic Control**

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Authorization Subtotal	201,572	2.0	192,874	1.3			210,661	2.0	220,287	2.0
Cash Fund	140,083	2.0	133,757	1.3			149,229	2.0	158,855	2.0
Cash Exempt	61,490		59,117				61,432		61,432	
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	206						2,214			
Health, Life and Dental							12,377			
Performance based pay							2,832			
Salary Survey	8,942						6,901			
Short-term Disability	170						240			
Supplemental AED							461			
Allocated POTs Subtotal	9,318						25,025			
Cash Fund	9,276						25,025			
Cash Exempt	42									
Reconciliation Total	210,890	2.0	192,874	1.3			235,686	2.0	220,287	2.0
Cash Fund	149,359	2.0	133,757	1.3			174,254	2.0	158,855	2.0
Cash Exempt	61,532		59,117				61,432		61,432	

(5) AIR QUALITY CONTROL DIVISION

(D) (3) Hazardous & Toxic Control

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(D) (3) Hazardous & Toxic Control Total										
Long Bill Group Total	1,082,306	13.4	1,088,116	11.1	1,145,198	14.0	1,254,894	14.0	1,187,395	14.0
Cash Fund	902,981	11.8	888,893	9.5	897,139	11.8	1,006,835	11.8	939,336	11.8
Cash Exempt	61,532		59,117		61,432		61,432		61,432	
Federal Fund	117,793	1.6	140,106	1.6	186,627	2.2	186,627	2.2	186,627	2.2

(5) AIR QUALITY CONTROL DIVISION

(D) (4) Housed Commercial Swine Feeding Operation Program

Long Bill Line and Detail

Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

I. HCSFO Program Detail

Position Detail

Environ Protect Spec I		6,030	0.1			30,783	0.5	30,783	0.5
Continuation Salary Subtotal		6,030	0.1			30,783	0.5	30,783	0.5

Other Personal Services

Mediicare Contribution		80				446		446	
PERA		558				3,124		3,124	
Personal Services Subtotal		6,668	0.1			34,353	0.5	34,353	0.5
Cash Fund		6,668	0.1			34,353	0.5	34,353	0.5

POTs Expenditures

Amoritzation Equalization		55				369			
Health, Life and Dental		842				2,947			
Short-term Disability		5				40			
Base Personal Services Total		7,570	0.1			37,709	0.5	34,353	0.5
Cash Fund		7,570	0.1			37,709	0.5	34,353	0.5

Operating Expenses

2232-IT Software Maintence/Upgrade		1,066						1,200	
2512-In-State Pers Travel Per Diem		289							
2690-Legal Services		101							
3128-Noncapitalized Equipment		5,572						2,156	
5420-Purch Serv-Counties		8,400				8,593		8,593	
Line Total		22,999	0.1	46,302	0.5	46,302	0.5	46,302	0.5
Cash Fund		22,999	0.1	46,302	0.5	46,302	0.5	46,302	0.5

(5) AIR QUALITY CONTROL DIVISION

(D) (4) Housed Commercial Swine Feeding Operation Program

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Difference			0	0.0			0	0.0	0	0.0

II. HCSFO Program Request

Authorization

Cash Fund			-23,303	-0.4						
Long Bill Appropriation			46,302	0.5			46,302	0.5		
Long Bill Appropriation									46,302	0.5
Authorization Subtotal			22,999	0.1			46,302	0.5	46,302	0.5
Cash Fund			22,999	0.1			46,302	0.5	46,302	0.5
Reconciliation Total			22,999	0.1			46,302	0.5	46,302	0.5
Cash Fund			22,999	0.1			46,302	0.5	46,302	0.5

(5) AIR QUALITY CONTROL DIVISION

(D) (4) Housed Commercial Swine Feeding Operation Program

Long Bill Line and Detail	Actual FY05-06		Actual FY06-07		Appr. FY07-08		Estimate FY07-08		Request FY08-09	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
(D) (4) Housed Commercial Swine Feeding Operation Program Total										
Long Bill Group Total			22,999	0.1	46,302	0.5	46,302	0.5	46,302	0.5
Cash Fund			22,999	0.1	46,302	0.5	46,302	0.5	46,302	0.5

(5) AIR QUALITY CONTROL DIVISION TOTAL

Division Total without POTs	15,428,220	140.3	15,458,615	136.5	17,778,092	161.7	17,633,081	161.7	17,507,593	161.2
Cash Fund	6,378,323	63.0	6,613,529	64.5	7,997,620	74.4	8,087,314	74.4	8,055,812	75.4
Cash Exempt	5,418,754	48.9	5,470,122	45.2	6,191,081	50.0	6,257,875	50.0	6,161,805	48.5
Federal Fund	3,631,143	28.4	3,374,965	26.8	3,589,391	37.3	3,287,892	37.3	3,289,976	37.3
Division Total	15,900,555	140.3	16,104,594	136.5	17,778,092	161.7	18,420,731	161.7	17,507,593	161.2
Cash Fund	6,588,606	63.0	6,971,832	64.5	7,997,620	74.4	8,533,497	74.4	8,055,812	75.4
Cash Exempt	5,580,614	48.9	5,713,330	45.2	6,191,081	50.0	6,594,882	50.0	6,161,805	48.5
Federal Fund	3,731,335	28.4	3,419,432	26.8	3,589,391	37.3	3,292,352	37.3	3,289,976	37.3

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

SCHEDULE 4 - Sources of Funding

(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
(A) Administration					
Long Bill Group Total	2,618,052	2,478,398	3,074,216	3,096,647	2,903,548
Cash Fund	1,174,343	1,113,830	1,564,972	1,588,190	1,406,028
Cash Exempt	885,635	806,746	989,827	1,007,997	997,060
Federal Fund	558,074	557,822	519,417	500,460	500,460

Sources of Funding

Cash Fund	Fund Number					
Lead Hazard Reduction	11S	5,599	7,978	8,000	8,000	8,000
Ozone Protection Fund	275	26,548	23,440	27,498	28,529	29,548
Stationary Sources	119	1,110,421	1,037,782	1,483,743	1,505,404	1,322,321
Various Sources	100	31,775	44,630	45,731	46,257	46,159
Cash Exempt	Fund Number					
AIR Account	406	885,635	806,746	989,827	1,007,997	997,060
Federal Fund	Fund Number					
Various Sources	100	558,074	557,822	519,417	500,460	500,460

(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail

	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
(B) (1) Air Quality Monitoring					
Long Bill Group Total	1,760,911	1,778,051	2,127,365	2,185,375	2,112,040
Cash Fund	143,986	145,419	144,345	145,999	144,981
Cash Exempt	1,217,861	1,247,526	1,580,539	1,700,671	1,628,354
Federal Fund	399,064	385,105	402,481	338,705	338,705

Sources of Funding

Cash Fund	Fund Number					
Stationary Sources	119	143,986	145,419	144,345	145,999	144,981
Cash Exempt	Fund Number					
AIR Account	406	1,217,861	1,247,526	1,580,539	1,700,671	1,628,354
Federal Fund	Fund Number					
Various Sources	100	399,064	385,105	402,481	338,705	338,705

(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail

	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(B) (2) Modeling And Analysis

Long Bill Group Total	1,310,820	1,152,161	1,093,465	1,057,124	1,038,224
Cash Fund	99,859	116,005	98,791	109,600	102,950
Cash Exempt	311,909	351,385	314,903	335,253	323,003
Federal Fund	899,052	684,770	679,771	612,271	612,271

Sources of Funding

Cash Fund	Fund Number					
Stationary Sources	119	99,859	116,005	98,791	109,600	102,950
Cash Exempt	Fund Number					
AIR Account	406	311,909	351,386	314,903	335,253	323,003
Federal Fund	Fund Number					
Various Sources	100	899,052	684,770	679,771	612,271	612,271

(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail

	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(B) (3) Visibility And Risk Assessment

Long Bill Group Total	496,344	512,580	485,301	522,235	491,970
Cash Fund	260,432	278,167	260,884	298,573	275,383
Cash Exempt	80,059	110,804	79,076	90,829	83,754
Federal Fund	155,853	123,609	145,341	132,833	132,833

Sources of Funding

Cash Fund	Fund Number					
Stationary Sources	119	260,432	278,167	260,884	298,573	275,383
Cash Exempt	Fund Number					
AIR Account	406	80,059	110,804	79,076	90,829	83,754
Federal Fund	Fund Number					
Various Sources	100	155,853	123,609	145,341	132,833	132,833

(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail

	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(C) (1) Research And Support

Long Bill Group Total	1,875,979	1,880,428	1,861,444	1,973,902	1,906,205
Cash Exempt	1,659,351	1,667,291	1,644,230	1,756,688	1,688,991
Federal Fund	216,628	213,137	217,214	217,214	217,214

Sources of Funding

Cash Exempt

Fund Number

AIR Account	406	1,659,351	1,667,291	1,644,230	1,756,688	1,688,991
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Federal Fund

Fund Number

Various Sources	100	216,628	213,137	217,214	217,214	217,214
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(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail

	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(C) (2) Inspection And Maintenance

Long Bill Group Total	1,440,956	1,674,580	1,603,306	1,724,244	1,461,443
Cash Fund	175,932	303,165	181,277	181,277	181,277
Cash Exempt	1,265,025	1,371,415	1,422,029	1,542,967	1,280,166

Sources of Funding

Cash Fund	Fund Number					
Various Sources	100	175,932	303,165	181,277	181,277	181,277
Cash Exempt	Fund Number					
AIR Account	406	1,265,025	1,371,415	1,422,029	1,542,967	1,280,166

(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail

	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(D) (1) Inventory And Support Services

Long Bill Group Total	1,810,626	1,884,933	1,939,515	2,051,633	1,979,197
Cash Fund	1,247,610	1,351,977	1,357,594	1,469,712	1,398,440
Federal Fund	563,015	532,956	581,921	581,921	580,757

Sources of Funding

Cash Fund	Fund Number					
Stationary Sources	119	1,247,610	1,351,977	1,357,594	1,469,712	1,398,440
Federal Fund	Fund Number					
Various Sources	100	563,015	532,956	581,921	581,921	580,757

(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail

	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(D) (2) Permits & Compliance Assurance

Long Bill Group Total	3,504,563	3,632,349	4,401,980	4,508,375	4,381,269
Cash Fund	2,583,463	2,751,376	3,446,316	3,687,009	3,561,115
Cash Exempt	99,243	99,045	99,045	99,045	99,045
Federal Fund	821,857	781,928	856,619	722,321	721,109

Sources of Funding

Cash Fund	Fund Number					
Stationary Sources	119	2,583,463	2,751,376	3,446,316	3,687,009	3,561,115
Cash Exempt	Fund Number					
Stationary Sources	119	99,243	99,045	99,045	99,045	99,045
Federal Fund	Fund Number					
Various Sources	100	821,857	781,928	856,619	722,321	721,109

(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail

	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(D) (3) Hazardous & Toxic Control

Long Bill Group Total	1,082,306	1,088,116	1,145,198	1,254,894	1,187,395
Cash Fund	902,981	888,893	897,139	1,006,835	939,336
Cash Exempt	61,532	59,117	61,432	61,432	61,432
Federal Fund	117,793	140,106	186,627	186,627	186,627

Sources of Funding

Cash Fund	Fund Number					
Lead Hazard Reduction	11S	44,917	39,728	46,269	46,269	46,269
Ozone Protection Fund	275	149,359	133,757	149,229	152,423	155,684
Stationary Sources	119	708,706	715,408	701,641	808,143	737,383
Cash Exempt	Fund Number					
AIR Account	406	28,197	26,489	28,155	28,155	28,155
Stationary Sources	119	33,335	32,628	33,277	33,277	33,277
Federal Fund	Fund Number					
Various Sources	100	117,793	140,106	186,627	186,627	186,627

(5) AIR QUALITY CONTROL DIVISION

Long Bill Group and Detail

Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(D) (4) Housed Commercial Swine Feeding Operation Program

Long Bill Group Total		22,999	46,302	46,302	46,302
Cash Fund		22,999	46,302	46,302	46,302

Sources of Funding

Cash Funds

Fund Number

Housed Commercial Swine Feeding Operation	19R	22,999	46,302	46,302	46,302
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Schedule 9

Cash Fund Status for: Lead Hazard Reduction Fund 11S

C.R.S. Citation: 25-7-1105

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Beginning Balance	\$8,751	\$11,943	\$6,157	\$4,612	\$2,567
Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Non-Exempt Revenue	\$53,709	\$41,920	\$53,978	\$53,978	\$53,978
Total Expenditures	\$50,517	\$47,706	\$55,523	\$56,023	\$56,527
Ending Balance	\$11,943	\$6,157	\$4,612	\$2,567	\$18
Reserves Increase/Decrease	\$3,192	(\$5,786)	(\$1,545)	(\$2,045)	(\$2,549)
Fee Levels					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Lead Hazard Reduction					
Value of Work					
\$2,000 or less	\$110	\$110	\$110	\$110	\$110
\$2,001-\$50,000	\$100 base plus\$8 per \$1,000	\$100 base plus\$8 per \$1,000	\$100 base plus\$8 per \$1,000	\$100 base plus\$8 per \$1,000	\$100 base plus\$8 per \$1,000
\$50,001-\$100,000	\$150 Base plus \$7 per \$1,000	\$150 Base plus \$7 per \$1,000	\$150 Base plus \$7 per \$1,000	\$150 Base plus \$7 per \$1,000	\$150 Base plus \$7 per \$1,000
\$100,001-\$500,000	\$250 Base plus \$6 per \$1,000	\$250 Base plus \$6 per \$1,000	\$250 Base plus \$6 per \$1,000	\$250 Base plus \$6 per \$1,000	\$250 Base plus \$6 per \$1,000
Over \$500,000	\$750 Base plus \$5 per \$1,000	\$750 Base plus \$5 per \$1,000	\$750 Base plus \$5 per \$1,000	\$750 Base plus \$5 per \$1,000	\$750 Base plus \$5 per \$1,000
Individual Certifications					
First Year	\$175	\$175	\$175	\$175	\$175
Subsequent years	\$125	\$125	\$125	\$125	\$125
Accreditation training programs					
Inspector	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Risk Assessor	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Supervisor	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Project Designer	\$500	\$500	\$500	\$500	\$500
Abatement Worker	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Refreshers classes	\$500	\$500	\$500	\$500	\$500
Cash Fund Reserve Balance					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Uncommitted Fee Reserve Balance (total reserve)	\$11,943	\$6,157	\$4,612	\$2,567	\$18
Target/Alternative Fee Reserve Balance (amount set)	\$8,335	\$7,871	\$9,161	\$9,244	\$9,327
Excess Uncommitted Fee	\$3,608	(\$1,714)	(\$4,549)	(\$6,677)	(\$9,309)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					

Schedule 9

Cash Fund Status for: Lead Hazard Reduction Fund 11S

C.R.S. Citation: 25-7-1105

Cash Fund Narrative Information

Purpose/Background of Fund	Certify and train individuals involved in lead based paint inspection or abatement. Enforce statute.
Fee Sources	Fees from permit certifications, copies of AQCC Regulation No. 19, Accreditation of training providers.
Non-Fee Sources	None, Except interest revenues.
Long Bill Groups Supported by Fund	Air Quality Control Division, Stationary Sources, Hazardous and Toxic Control, Personal Services and Operating Expenses.
Statutory or Other restriction on Use of Fund	Cover the direct and indirect costs to implement the lead hazard reduction program
Revenue Drivers	Number of lead hazard reduction projects, number of people certified.
Expenditure Drivers	Number of projects inspected.
Assessment of Potential for Compliance	Good- Under the \$50,000 limit
Action	<input checked="" type="checkbox"/> Already in Compliance ___ Statute Change (1) ___ Planned Fee Reduction (1)
	___ Planned One-Time Expenditure(s) (1) ___ Planned Ongoing Expenditure(s) (1)
	___ Waiver (2)
1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.	

Cash Fund Expenditure Line Item Detail and Change Requests (not required for this fund)

Estimated Allocated POTS

	Estimate 06-07	Request 07-08	Projected 08-09
	\$0	\$0	\$0

Schedule 9

Cash Fund Status for: Stationary Sources Fund 119

C.R.S. Citation: C.R.S. 25-7-114.1,7; 25-7-510

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Beginning Balance	\$1,622,582	\$1,446,104	\$1,394,781	\$490,436	(\$465,647)
Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Non-Exempt Revenue	\$6,244,389	\$6,616,675	\$7,777,481	\$7,777,481	\$7,777,481
Total Expenditures	\$6,420,867	\$6,667,998	\$8,681,826	\$8,733,564	\$8,951,311
Ending Balance	\$1,446,104	\$1,394,781	\$490,436	(\$465,647)	(\$1,639,477)
Reserves Increase/Decrease	(\$176,478)	(\$51,323)	(\$904,345)	(\$956,083)	(\$1,173,830)
Fee Levels					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Air Pollution Emission Notice	\$119.96	\$119.96	\$119.96	\$119.96	\$119.96
Hourly Permit Processing	\$59.98	\$59.98	\$59.98	\$59.98	\$59.98
Annual criteria (per ton)	\$13.54	\$13.54	\$17.97	\$17.97	\$17.97
Hazardous Air Pollutant (per ton)	\$90.34	\$90.34	\$119.96	\$119.96	\$119.96
Asbestos Permit (30 Day Project)	\$275.00	\$275.00	\$400.00	\$400.00	\$400.00
Asbestos Permit (90 Day Project)	\$550.00	\$550.00	\$800.00	\$800.00	\$800.00
Asbestos Permit (1 Year Project)	\$825.00	\$825.00	\$1,200.00	\$1,200.00	\$1,200.00
Asbestos Permit Notice Fee	\$55.00	\$55.00	\$80.00	\$80.00	\$80.00
Asbestos Permit Transfer Fee	\$40.00	\$40.00	\$55.00	\$55.00	\$55.00
Asbestos Certification (Supv, Designers)	\$175.00	\$175.00	\$275.00	\$275.00	\$275.00
Asbestos Certification (Workers/Insp)	\$122.50	\$122.50	\$125.00	\$125.00	\$125.00
Asbestos Certification General Abatement	\$525.00	\$525.00	\$1,000.00	\$1,000.00	\$1,000.00
Cash Fund Reserve Balance					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$1,389,921	\$1,446,104	\$1,394,781	\$490,436	(\$465,647)
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$1,059,443	\$1,100,220	\$1,432,501	\$1,441,038	\$1,476,966
Excess Uncommitted Fee Reserve Balance	\$330,478	\$345,884	(\$37,720)	(\$950,602)	(\$1,942,613)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	June 30, 2001				

Schedule 9

Cash Fund Status for: Stationary Sources Fund 119

C.R.S. Citation: C.R.S. 25-7-114.1,7; 25-7-510

Cash Fund Narrative Information

Purpose/Background of Fund	Stationary sources emitting air pollution pay fee based on tons of pollution. Also each organization pays a permitting fee.
Fee Sources	Stationary sources emissions fees and permitting fees, asbestos fees come from permits, certifications, and demolition permits.
Non-Fee Sources	None, except interest revenue.
Long Bill Groups Supported by Fund	Air Quality Control Division, Administration; Technical Services - Air Quality Monitoring and Modeling, Analysis, Visibility and Assessment; Stationary sources - Inventory and Support Services, Permits and Compliance Assurance, Hazardous and Toxic Control.
Statutory or Other restriction on Use of Fund	Cover direct and indirect cost associated with reviewing and acting on permits, implementing and enforcing terms of permits, monitoring, modeling and analysis of emissions.
Revenue Drivers	Number of stationary sources, tons of pollution, number of permits issued.
Expenditure Drivers	Number of permit applications, number of stationary and asbestos inspections, amount of compliance assistance provided.
Assessment of Potential for Compliance Action	Good - Planned Ongoing Expenditure(s) <input type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change (1) <input type="checkbox"/> Planned Fee Reduction <input type="checkbox"/> Planned One-Time Expenditure(s) (1) <input checked="" type="checkbox"/> Planned Ongoing Expenditure(s) (1) <input type="checkbox"/> Waiver (2)

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
AQCD					
ADMINISTRATION					
PERSONAL SERVICES	\$124,287	\$135,706	\$148,470	\$152,221	\$156,216
Capital Outlay	\$0	\$0	\$173,875	\$0	\$0
INDIRECT COSTS	\$986,134	\$901,834	\$1,277,379	\$1,314,806	\$1,334,528
TOTAL	\$1,110,421	\$1,037,540	\$1,599,724	\$1,467,027	\$1,490,744
AIR QUALITY MONITORING					
PERSONAL SERVICES	\$59,716	\$61,149	\$61,729	\$63,407	\$65,194
LOCAL CONTRACTS	\$66,501	\$66,259	\$446,259	\$446,259	\$446,259
TOTAL	\$126,217	\$127,408	\$507,988	\$509,666	\$511,453

Schedule 9

Cash Fund Status for: Stationary Sources Fund 119

C.R.S. Citation: C.R.S. 25-7-114.1,7; 25-7-510

Schedule 9

Cash Fund Status for: Stationary Sources Fund 119

C.R.S. Citation: C.R.S. 25-7-114.1,7; 25-7-510

MODELING AND ANALYSIS					
PERSONAL SERVICES	\$84,854	\$101,000	\$94,596	\$97,038	\$99,638
OPERATING EXPENSES	\$15,005	\$15,005	\$15,005	\$15,005	\$15,005
TOTAL	\$99,859	\$116,005	\$109,601	\$112,043	\$114,643
VISIBILITY & RISK ASSESS					
PERSONAL SERVICES	\$260,432	\$278,167	\$298,573	\$306,250	\$314,425
TOTAL	\$260,432	\$278,167	\$298,573	\$306,250	\$314,425
INVENTORY & SPPT SVCS					
PERSONAL SERVICES	\$984,421	\$1,093,316	\$1,211,051	\$1,242,791	\$1,276,592
OPERATING EXPENSES	\$263,189	\$258,661	\$258,661	\$258,661	\$258,661
TOTAL	\$1,247,610	\$1,351,977	\$1,469,712	\$1,501,452	\$1,535,253
PERMITS & CMPL ASSURANCE					
PERSONAL SERVICES	\$2,331,830	\$2,499,545	\$3,086,671	\$3,207,051	\$3,332,126
OPERATING EXPENSES	\$31,762	\$31,762	\$46,562	\$46,562	\$46,562
LOCAL CONTRACTS	\$319,114	\$319,114	\$570,177	\$570,177	\$570,177
TOTAL	\$2,682,706	\$2,850,421	\$3,703,410	\$3,823,790	\$3,948,865
HAZARDOUS & TOXIC CTRL					
PERSONAL SERVICES	\$664,862	\$671,564	\$742,467	\$761,694	\$782,170
OPERATING EXPENSES	\$43,843	\$43,844	\$43,844	\$43,844	\$43,844
PRESERVATION OF OZONE LAYER	\$33,335	\$32,628	\$33,277	\$33,277	\$33,277
TOTAL	\$742,040	\$748,036	\$819,588	\$838,815	\$859,291
AQCD TOTAL	\$6,269,285	\$6,509,554	\$8,508,596	\$8,559,043	\$8,774,674

Schedule 9

Cash Fund Status for: Stationary Sources Fund 119

C.R.S. Citation: C.R.S. 25-7-114.1,7; 25-7-510

ASD					
PERSONAL SERVICES	\$82,003	\$85,678	\$95,421	\$96,614	\$97,821
LEGAL SERVICES	\$0	\$0	\$1,824	\$1,824	\$1,824
VEHICLE LEASE PAYMENTS	\$35,161	\$39,694	\$40,675	\$40,675	\$40,675
FLOOD INSURANCE - RISK MGMT	\$2,337	\$2,757	\$2,761	\$2,761	\$2,761
INDIRECT COSTS	\$24,503	\$23,537	\$25,463	\$25,463	\$26,371
TOTAL	\$144,004	\$151,666	\$166,144	\$167,337	\$169,452
LSD					
DIRECTOR'S OFFICE					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
INDIRECT COSTS	\$985	\$1,017	\$1,086	\$1,086	\$1,086
TOTAL	\$985	\$1,017	\$1,086	\$1,086	\$1,086
LAB SVCS					
PERSONAL SERVICES	\$6,595	\$5,762	\$6,000	\$6,098	\$6,098
OPERATING EXPENSES	\$0	\$0	\$0	\$0	
TOTAL	\$6,595	\$5,762	\$6,000	\$6,098	\$6,098
LSD TOTAL	\$7,580	\$6,779	\$7,086	\$7,184	\$7,184
GRAND TOTAL	\$6,420,869	\$6,667,999	\$8,681,826	\$8,733,564	\$8,951,311
Estimated Allocated POTS					
			Estimate 07-08	Request 08-09	Projected 09-10
		AQC Administration	\$23,216	\$23,216	\$23,216
		AQC Air Qual Monitoring	\$1,654	\$1,654	\$1,654
		AQC Model & Analysis	\$10,810	\$10,810	\$10,810
		AQC Vis & Risk Assmt	\$37,689	\$37,689	\$37,689
		AQC Inv & Supt	\$112,118	\$112,118	\$112,118
		AQC Permits & Comp Assr	\$240,694	\$240,694	\$240,694
		AQC Haz & Toxic Cntrl	\$84,670	\$84,670	\$84,670
		ASD Personal Services	\$18,963	\$18,963	\$18,963

Schedule 9

Cash Fund Status for: Ozone Protection Fund 275

C.R.S. Citation: 25-7-105 (11)(1) (h), 25-7-135 (1)(2)

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Beginning Balance	\$17,553	\$5,006	\$16,225	\$7,649	\$284
Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Non-Exempt Revenue	\$190,810	\$195,917	\$203,119	\$206,166	\$209,258
Total Expenditures	\$203,357	\$184,698	\$211,695	\$213,530	\$215,385
Ending Balance	\$5,006	\$16,225	\$7,649	\$284	-\$5,842
Reserves Increase/Decrease	(\$12,547)	\$11,219	(\$8,576)	(\$7,365)	(\$6,126)

Fee Levels

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
1. CFC Equipment Regis. Fee	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
2. CFC Facility Notification Fee	\$20-40	\$20-40	\$20-40	\$20-40	\$20-40

Cash Fund Reserve Balance

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$5,006	\$16,225	\$7,649	\$284	(\$5,842)
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$33,554	\$30,475	\$34,930	\$35,232	\$35,538
Excess Uncommitted Fee Reserve Balance	(\$28,548)	(\$14,250)	(\$27,281)	(\$34,948)	(\$41,380)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	N/A				

Cash Fund Narrative Information

Purpose/Background of Fund	Preservation of the Ozone layer
Fee Sources	Registrations from service facilities, stationary source equipment, and fees for new vehicles with ozone depleting air conditioning compounds.

Schedule 9

Cash Fund Status for: Ozone Protection Fund 275

C.R.S. Citation: 25-7-105 (11)(1) (h), 25-7-135 (1)(2)

Non-Fee Sources	None except interest revenue.
Long Bill Groups Supported by	Air Quality Control Divisions - Stationary Sources Program.
Statutory or Other restriction on Use of Fund	Covers the direct and indirect costs of adopting, implementing, and enforcing regulations promulgated in accordance with section 25-7-105
Revenue Drivers	Number of facilities registered and amount of equipment inventoried.
Expenditure Drivers	Number of CFC inspections, number of source notifications
Assessment of Potential for Action	Good - given the projections indicated in the FY 04-05 ending balance
	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change (1) <input type="checkbox"/> Planned Fee Reduction (1)
	<input type="checkbox"/> Planned One-Time Expenditure(s) (1) <input type="checkbox"/> Planned Ongoing Expenditure(s) (1)
	<input type="checkbox"/> Waiver (2)

1. If plan is needed to meet compliance deadline, attach Form 9.B. 2. If pursuing a waiver, attach Form 9.C.

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
ADM					
Admin - Indirect Costs	\$1,655	\$1,464	\$1,846	\$1,846	\$1,846
Vehicle Lease Payments	\$8,026	\$8,026	\$8,026	\$8,026	\$8,026
TOTAL	\$9,681	\$9,490	\$9,872	\$9,872	\$9,872
AQCD					
Admin - Indirect Costs	\$26,548	\$23,440	\$34,593	\$34,936	\$35,283
Preservation of Ozone Layer	\$149,359	\$133,757	\$149,229	\$150,721	\$152,229
Local Contracts	\$17,769	\$18,011	\$18,001	\$18,001	\$18,001
TOTAL	\$193,676	\$175,208	\$201,823	\$203,658	\$205,513
Total Fund Expenditures	\$203,357	\$184,698	\$211,695	\$213,530	\$215,385

Estimated Allocated POTS

	Estimate 07-08	Request 08-09	Projected 09-10
POTs Estimate	\$0	\$0	\$0

Schedule 9.B**Compliance Plan for Stationary Sources Fund 119**

C.R.S. Citation :	25-7-114.1,7; 25-7-510
Action:	Anticipated On going expenditures
Plan Description:	Based on current revenue and expenditure projections, the fund is anticipated to be within the 16.5% limitations at the end of FY 2007-08.
Assumptions and Calculations:	See Schedule 9a

