

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(A) Administration						
Program Costs - EAE - 26190						
Previous Year Long Bill Appropriation (SB-279)	\$294,195	3.4	\$0	\$197,502	\$74,227	\$22,466
Salary Survey	\$14,274		\$0	\$8,502	\$5,772	\$0
Supplemental Amoritization Equalization Disbursement	\$942			\$568	\$374	
Performance base Pay	\$4,682		\$0	\$2,792	\$1,890	\$0
Program Costs Appropriation Request	\$314,093	3.4	\$0	\$209,364	\$82,263	\$22,466
Legal Services EBB - 26220 (6,145 hours @ \$67.77)						
Previous Year Long Bill Appropriation (SB-279)	\$442,624		\$0	\$256,991	\$4,882	\$180,751
Decision Item # 11 - DSMOA program Funding	\$0			\$15,000		(\$15,000)
Legal Services Appropriation Request	\$442,624		\$0	\$271,991	\$4,882	\$165,751
Capital Outlay						
Previous Year Long Bill Appropriation (SB-279)	\$3,205			\$3,205		
FY 2007-08 DI - Radiation - 2nd Year impact	(\$3,205)			(\$3,205)		
Capital Outlay Request	\$0		\$0	\$0	\$0	\$0
Indirect Costs Assessment - ECC - 26250						
Previous Year Long Bill Appropriation (SB-279)	\$1,955,488		\$0	\$1,041,072	\$53,416	\$861,000
Decision Item # 11 - DSMOA program Funding	\$0			\$216,942		(\$216,942)
Indirect Costs Appropriation Request	\$1,955,488		\$0	\$1,258,014	\$53,416	\$644,058
(B) Hazardous Waste Control Program						
Personal Services - EDA - 26280						
Previous Year Long Bill Appropriation (SB-279)	\$2,945,726	38.2	\$0	\$1,284,302	\$0	\$1,661,424
OSPB Base Reduction 0.2 %	(\$5,891)		\$0	(\$2,569)	\$0	(\$3,323)
Decision Item # 11 - DSMOA program Funding	\$433,528	4.5		\$934,887		(\$501,359)
Personal Services Appropriation Request	\$3,373,363	42.7	\$0	\$2,216,620	\$0	\$1,156,742

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Operating Expenses - EDP -26310						
Previous Year Long Bill Appropriation (HB06-1385)	\$213,571		\$0	\$45,663	\$0	\$167,908
Decision Item # 11 - DSMOA program Funding	\$15,435			\$33,285		(\$17,850)
Operating Expenses Appropriation Request	\$229,006		\$0	\$78,948	\$0	\$150,058

(C) Solid Waste Control Program

Program Costs - EFF - 26340

Previous Year Long Bill Appropriation (SB-279)	\$1,396,302	12.5	\$0	\$1,396,302	\$0	\$0
Salary Survey	\$44,962			\$44,962		
Supplemental Amoritization Equalization Disbursement	\$3,005			\$3,005		
Performance Based Pay	\$14,763			\$14,763		
HB 07-1288 Sustainable Resource / Recycling 07-08	\$825,000	4.2	\$0	\$825,000	\$0	\$0
HB 07-1288 Sustainable Resource / Recycling 08-09 (2nd year impact)	\$54,750	(0.2)	\$0	\$54,750	\$0	\$0
Decision Item # 11 - DSMOA program Funding	\$49,885	0.5		\$49,885		
Program Costs Appropriation Request	\$2,388,667	17.0	\$0	\$2,388,667	\$0	\$0

(D) Uranium Mill Tailings Remedial Action Program

Program Costs - EHH - 26370

Previous Year Long Bill Appropriation (SB-279)	\$230,779	3.1	\$0	\$0	\$185,508	\$45,271
Salary Survey	\$4,065		\$0	\$0	\$4,065	\$0
Supplemental Amoritization Equalization Disbursement	\$263				\$263	
Performance base Pay	\$1,331		\$0	\$0	\$1,331	\$0
Program Costs Appropriation Request	\$236,438	3.1	\$0	\$0	\$191,167	\$45,271

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(E) Contaminated Site Cleanups						
Personal Services - EKE - 26400						
Previous Year Long Bill Appropriation (SB-279)	\$5,039,512	43.4	\$0	\$1,070,657	\$35,711	\$3,933,144
FY 2007-08 DOL DI - 2nd Year Impact	(\$35,711)				(\$35,711)	
Salary Survey	\$33,073		\$0	\$33,073	\$0	\$0
Supplemental Amortization Equalization Disbursement	\$2,211			\$2,211		
Performance base Pay	\$10,859		\$0	\$10,859	\$0	\$0
OSPB Base Reduction 0.2 %	(\$10,100)		\$0	(\$2,234)	\$0	(\$7,866)
Decision Item # 11 - DSMOA program Funding	(\$481,698)	(5.0)		\$0		(\$481,698)
Personal Services Appropriation Request	\$5,039,844	38.4	\$0	\$1,114,566	\$0	\$3,443,580
Operating Expenses - EKS - 26430						
Previous Year Long Bill Appropriation (SB-279)	\$241,270		\$0	\$48,082	\$1,129	\$192,059
FY 2007-08 DOL DI - 2nd Year Impact	(\$1,129)		\$0		(\$1,129)	
Decision Item # 11 - DSMOA program Funding	(\$17,150)			\$0		(\$17,150)
Operating Expenses Appropriation Request	\$222,991		\$0	\$48,082	\$0	\$174,909
Contaminated Sites Operations & Maintenance - ELA - 26460						
Previous Year Long Bill Appropriation (SB-279)	\$2,088,864		\$0	\$260,186	\$0	\$1,828,678
Operations and Maintenance Appropriation Request	\$2,088,864		\$0	\$260,186	\$0	\$1,828,678
Transfer to the Department of Law for CERCLA -26465						
Previous Year Long Bill Appropriation (SB-279)	\$425,000		\$0	\$425,000	\$0	\$0
Transfer to the Department of Law for CERCLA Appropriation Rec	\$425,000		\$0	\$425,000	\$0	\$0

III. CALCULATIONS FOR FY 2008-09 APPROPRIATIONS REQUEST

(7) Hazardous Materials and Waste Management Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(F) Rocky Flats Agreement						
Program Costs - FCA -26470						
Previous Year Long Bill Appropriation (SB-279)	\$244,781	2.3	\$0	\$0	\$0	\$244,781
<i>Allowable Base Reduction</i>	\$0	0.0	\$0	\$0	\$0	\$0
Program Costs Appropriation Request	\$244,781	2.3	\$0	\$0	\$0	\$244,781
Legal Services - 26475 (Hours 400 - 261 = 139)						
Previous Year Long Bill Appropriation (SB-279)	\$10,012		\$0	\$0	\$0	\$10,012
<i>Allowable Base Reduction</i>	\$0		\$0	\$0	\$0	\$0
Legal Services Appropriation Request	\$10,012		\$0	\$0	\$0	\$10,012
(G) Radiation Management						
Personal Services - ETA - 26477						
Previous Year Long Bill Appropriation (SB-279)	\$1,762,863	21.5	\$0	\$1,556,311	\$23,651	\$182,901
Salary Survey	\$46,664		\$0	\$46,664	\$0	\$0
Supplemental Amortization Equalization Disbursement	\$3,119			\$3,119		
Performance base Pay	\$15,322		\$0	\$15,322	\$0	\$0
OSPB Base Reduction 0.2 %	(\$3,656)		\$0	(\$3,243)	(\$47)	(\$366)
Personal Services Appropriation Request	\$1,824,312	21.5	\$0	\$1,618,173	\$23,604	\$182,535
Operating Expenses - ETD - 26478						
Previous Year Long Bill Appropriation (HB06-1385)	\$229,625			\$72,139		\$157,486
Operating Expenses Appropriation Request	\$229,625		\$0	\$72,139	\$0	\$157,486
(7) Hazardous Materials and Waste Management Division Total	\$18,543,410	128.4	\$0	\$9,961,751	\$355,332	\$8,226,327

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Hazardous Materials and Waste Management 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 2007-08. Salary Survey 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**

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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. Program Costs Detail										
<u>Position Detail</u>										
Admin Assistant II	293	0.0	85	0.0						
Admin Assistant III	30,695	1.1	576	0.0			25,955	0.9	25,955	0.9
Budget & Policy Anlst III	686	0.0	510	0.0						
Environ Protect Spec II	21	0.0	42	0.0						
Environ Protect Spec IV	26	0.0	44	0.0						
Environ Protect Spec V	3,690	0.1	1,655	0.0						
General Professional II	506	0.0	411	0.0						
General Professional III	1,312	0.0	1,367	0.0						
General Professional IV	1,318	0.0	768	0.0						
General Professional V	5,317	0.1	9,558	0.2						
General Professional VII	358	0.0	636	0.0						
IT Professional I	28	0.0								
IT Professional II	924	0.0	750	0.0						
IT Professional III			4	0.0						
IT Professional IV	871	0.0	590	0.0						
IT Technician II	480	0.0	327	0.0						
Management	28,181	0.4	41,586	0.5			43,584	0.5	43,584	0.5
Program Assistant I	43,732	1.7	59,309	1.9			66,430	2.0	66,430	2.0
Records Administrator I	46	0.0								
Technician IV	609	0.0	626	0.0						
Continuation Salary Subtotal	119,093	3.5	118,844	2.7			135,969	3.4	135,969	3.4
<u>Other Personal Services</u>										
Employee Cash Incentive Awards	494		83							

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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 Non-Cash Incentives	41		27							
Medicare Contributions on Cont.	1,351		1,684				1,971		1,971	
PERA	11,755		11,861				13,801		13,801	
Temporary PT Wages			29							
Personal Services Subtotal	132,734	3.5	132,527	2.7			151,741	3.4	151,741	3.4
Cash Fund	132,734	3.5	132,527	2.7			151,741	3.4	151,741	3.4
<u>POTs Expenditures</u>										
Amoritization Equalization Disbursement	346		839				1,632			
Health, Life and Dental	4,832		4,707				5,257			
Short-term Disability	175		134				177			
Supplemental AED							340			
Salary POTs (non-add)			647							
Base Personal Services Total	138,087	3.5	138,207	2.7			159,147	3.4	151,741	3.4
Cash Fund	138,087	3.5	138,207	2.7			159,147	3.4	151,741	3.4
<u>Operating Expenses</u>										
2230-Equip Maintenance/Repair Svcs	130		254				360		360	
2231-IT Hardware Maint/Repair Svcs	751		537				600		600	
2232-IT Software Maintenance/Upgrade	2,324		5,856				8,255		8,255	
2251-Rental/Lease Motor Pool Veh			283							
2252-Rental/Motor Pool Mile Charge	131		1,333				1,374		1,161	
2254-Rental Of Motor Vehicles	45		195				352		352	
2259-Parking Fee Reimbursement	244		249				250		250	
2267-Rental Of IT Software - Server			80							
2511-In-State Common Carrier Fares			50							
2512-In-State Pers Travel Per Diem	612		1,177				1,505		1,505	
2513-In-State Pers Vehicle Reimbsmt	72		906				1,125		1,125	
2531-OS Common Carrier Fares	1,683		1,140				1,384		1,384	
2532-OS Personal Travel Per Diem	1,385		858				1,058		1,058	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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
2533-OS Pers Vehicle Reimbursement				274			300		300	
2542-OS/Non-Empl - Pers Per Diem				185			200		200	
2610-Advertising	1,673						800		800	
2630-Comm Svcs from Div Of Telecom	395		279				350		350	
2631-Comm Svcs from Outside Sources	839		910				1,019		1,019	
2680-Printing/Reproduction Services	2,623		6,382				10,682		10,682	
2681-Photocopy Reimbursement	24									
2690-Legal Services			145				150		150	
2710-Purchased Medical Services	154		1,397				2,559		2,559	
2810-Freight	30		7				25		25	
2820-Other Purchased Services	121		818				1,581		1,581	
2831-Storage-Pur Serv	498		1,514				2,098		2,098	
3110-Other Supplies & Materials	228		53				1,053		1,053	
3112-Automotive Supplies	1		1				1		1	
3115-Data Processing Supplies	59		30				45		45	
3116-Noncap IT - Purchased PC SW	2,311		2,998				3,600		3,600	
3118-Food And Food Serv Supplies			8							
3120-Books/Periodicals/Subscription	63		185				225		225	
3121-Office Supplies	6,945		8,804							
3122-Photographic Supplies	42									
3123-Postage			335				335		335	
3124-Printing/Copy Supplies	2,145		3,221				3,121		3,121	
3128-Noncapitalized Equipment	297		752				1,125		1,125	
3132-Noncap Office Furn/Office Syst	552		276				467		467	
3140-Noncapitalized IT - PCs	2,139		14,719				15,225		15,225	
3141-Noncapitalized IT - Servers			704				1,000		1,000	
3143-Noncapitalized IT - Other	546		1,910				3,346		3,346	
3950-Gasoline			5							
4100-Other Operating Expenses							114,254		90,745	
4140-Dues And Memberships	1,154		3,185				3,200		3,200	
4180-Official Functions	834		901				1,000		1,000	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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
4220-Registration Fees	2,006		2,056				2,050		2,050	
6222-Office Furn/Off System-Direct Purchase	66									
6280-Other Cap Equipment-Dir Purch	784									
Line Total	171,993	3.5	203,178	2.7	294,195	3.4	345,221	3.4	314,093	3.4
Cash Fund	171,993	3.5	194,435	2.7	197,502	3.1	228,338	3.1	209,364	3.1
Cash Exempt			8,743		74,227		94,417		82,263	
Federal Fund					22,466	0.3	22,466	0.3	22,466	0.3
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Program Costs Request

Authorization

Long Bill Appropriation	277,879	3.4	284,367	3.4			294,195	3.4	294,195	3.4
SB06 - 171 Board of Health			0							
Inc/Decrease Federal Funds	-22,624		-22,579	-0.3						
Salary Survey									14,274	
Achievement Pay									4,682	
Supplemental Amortization Equalization									942	
Cash Fund	-15,107	0.1		-0.4						
Cash Exempt	-68,155		-60,230							
Authorization Subtotal	171,993	3.5	201,558	2.7			294,195	3.4	314,093	3.4
Cash Fund	171,993		192,815	2.7			197,502	3.1	209,364	3.1
Cash Exempt			8,743				74,227		82,263	
Federal Fund			0	0.0			22,466	0.3	22,466	0.3

Allocated POTs

Amortization Equalization Disbursement			839				4,523			
Health, Life and Dental							24,944			
Short-term Disability			134				490			

Program Costs

12-10

CDPHE Schedule 3 - Program Detail

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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
Supplemental AED							942			
Salary Survey			647				14,275			
Achievement Pay							5,852			
Allocated POTs Subtotal			1,620				51,026			
Cash Fund			1,620				30,836			
Cash Exempt							20,190			
Reconciliation Total	171,993	3.5	203,178	2.7			345,221	3.4	314,093	3.4
Cash Fund	171,993		194,435	2.7			228,338	3.1	209,364	3.1
Cash Exempt			8,743				94,417		82,263	
Federal Fund			0	0.0			22,466	0.3	22,466	0.3

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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. Legal Services Detail										
<u>Operating Expenses</u>										
2690-Legal Services	285,727		377,504				442,624		442,624	
Transfer(s)	107,251									
Line Total	392,978		377,504		442,624		442,624		442,624	
Cash Fund	229,522		235,608		256,991		256,991		256,991	
Cash Exempt	1,849		243		4,882		4,882		4,882	
Federal Fund	161,607		141,653		180,751		180,751		180,751	
<u>Change Request(s)</u>										
Decision Item #11 DSMOA Funding Chnages										0
Change Request(s) Total										0
Cash Fund										15,000
Federal Fund										-15,000
<u>Total Legal Services with Change Request(s)</u>										
Line Total with Change Request(s)	392,978		377,504		442,624		442,624		442,624	
Cash Fund	229,522		235,608		256,991		256,991		271,991	
Cash Exempt	1,849		243		4,882		4,882		4,882	
Federal Fund	161,607		141,653		180,751		180,751		165,751	
Difference	0		0				0		0	
II. Legal Services Request										
<u>Authorization</u>										
Long Bill Appropriation	396,045		419,022				442,624		442,624	
HB05-1126 - Regulate Waste Tire Haulers	3,694									
Legal Services					12-12					CDPHE Schedule 3 - Program Detail

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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
Decrease in Federal Funds	-1,128		-29,460							
Decision Item #11 DSMOA Funding Chnages										0
Reversion										
Cash Fund	-1,855		-7,679							
Cash Exempt	-3,778		-4,379							
Authorization Subtotal	392,978		377,504				442,624		442,624	
Cash Fund	229,522		235,608				256,991		271,991	
Cash Exempt	1,849		243				4,882		4,882	
Federal Fund	161,608		141,653				180,751		165,751	
Reconciliation Total	392,978		377,504				442,624		442,624	
Cash Fund	229,522		235,608				256,991		271,991	
Cash Exempt	1,849		243				4,882		4,882	
Federal Fund	161,608		141,653				180,751		165,751	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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										
<u>Operating Expenses</u>										
3116-Noncap IT - Purchased Software							494			
3132-Noncap Office Furn/Office Syst							2,021		0	
3140-Noncapitalized IT - PCs							690			
Line Total							3,205		0	
Cash Fund							3,205		0	
Difference							0		0	
II. Capital Outlay Request										
<u>Authorization</u>										
Long Bill Appropriation							3,205		3,205	
FY 2007-08 DI - Radiation - 2nd Year impact									-3,205	
Authorization Subtotal							3,205		0	
Cash Fund							3,205		0	
Reconciliation Total							3,205		0	
Cash Fund							3,205		0	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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	1,812,596		1,756,168				1,955,488		1,955,488	
Line Total	1,812,596		1,756,168		1,955,488		1,955,488		1,955,488	
Cash Fund	899,486		867,213		1,041,072		1,041,072		1,041,072	
Cash Exempt	30,087		32,964		53,416		53,416		53,416	
Federal Fund	883,023		855,991		861,000		861,000		861,000	
<u>Change Request(s)</u>										
Decision Item #11 DSMOA Funding Changes										0
Change Request(s) Total										0
Cash Fund										216,942
Federal Fund										-216,942
<u>Total Indirect Cost Assessment with Change Request(s)</u>										
Line Total with Change Request(s)	1,812,596		1,756,168		1,955,488		1,955,488		1,955,488	
Cash Fund	899,486		867,213		1,041,072		1,041,072		1,258,014	
Cash Exempt	30,087		32,964		53,416		53,416		53,416	
Federal Fund	883,023		855,991		861,000		861,000		644,058	
Difference	0		0				0		0	

II. Indirect Cost Assessment Request

Authorization

Long Bill Appropriation	2,556,988	2,171,988		1,955,488	1,955,488
HB 06-1228 - Supplemental Bill	-435,000				
SB 07 - 174 FY 2006-07 Supplemental Bill		-181,500			

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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
SB06 - 171 Board of Health				0						
Increase/Decrease Federal Funds	-131,977		-40,009							
Decision Item #11 DSMOA Funding Changes										0
Reversion										
Cash Fund	-161,586		-173,859							
Cash Exempt	-15,829		-20,452							
Authorization Subtotal	1,812,596		1,756,168				1,955,488		1,955,488	
Cash Fund	899,486		867,213				1,041,072		1,258,014	
Cash Exempt	30,087		32,964				53,416		53,416	
Federal Fund	883,023		855,991				861,000		644,058	
Reconciliation Total	1,812,596		1,756,168				1,955,488		1,955,488	
Cash Fund	899,486		867,213				1,041,072		1,258,014	
Cash Exempt	30,087		32,964				53,416		53,416	
Federal Fund	883,023		855,991				861,000		644,058	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(A) Division Director's Office

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) Division Director's Office Total										
Long Bill Group Total	2,377,567	3.5	2,336,850	2.7	2,695,512	3.4	2,746,538	3.4	2,712,205	3.4
Cash Fund	1,301,001	3.5	1,297,256	2.7	1,498,770	3.1	1,529,606	3.1	1,739,369	3.1
Cash Exempt	31,937		41,950		132,525		152,715		140,561	
Federal Fund	1,044,630		997,644		1,064,217	0.3	1,064,217	0.3	832,275	0.3

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(B) Hazardous Waste Control 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. Personal Services Detail										
<u>Position Detail</u>										
Admin Assistant II	9,614	0.3	2,813	0.1			45,008	1.6	45,008	1.6
Admin Assistant III	37,587	1.0	28,726	0.8			10,772	0.3	10,772	0.3
Budget & Policy Anlst III	15,461	0.2	22,566	0.3			23,061	0.3	23,061	0.3
Engineer-In-Training I							69,148	1.3	69,148	1.3
Engineer-In-Training III	79,419	1.0	81,900	1.0			82,409	1.0	82,409	1.0
Environ Protect Intern			293	0.0			224,765	5.2	224,765	5.2
Environ Protect Spec I			20,110	0.3			335,166	5.0	335,166	5.0
Environ Protect Spec II	874,887	12.0	752,394	10.1			521,461	7.0	521,461	7.0
Environ Protect Spec III	213,251	2.5	362,026	4.2			258,590	3.0	258,590	3.0
Environ Protect Spec IV	396,837	4.3	385,188	4.0			192,594	2.0	192,594	2.0
Environ Protect Spec V	83,809	0.8	74,167	0.7			75,257	0.7	75,257	0.7
General Professional II	15,544	0.3	17,554	0.3			89,269	1.5	89,269	1.5
General Professional III	53,511	1.0	66,895	1.3			52,458	1.0	52,458	1.0
General Professional IV	171,869	2.5	183,213	2.6			106,996	1.5	106,996	1.5
General Professional V	37,960	0.5	29,477	0.5						
General Professional VII	16,617	0.2	30,753	0.3						
IT Professional I	4,873	0.1					37,766	0.8	37,766	0.8
IT Professional II	23,188	0.4	30,786	0.5						
IT Professional III			2,405	0.0						
IT Professional IV	26,761	0.3	25,452	0.3						
IT Technician II	14,731	0.3	15,667	0.3			16,167	0.3	16,167	0.3
Management	41,133	0.4	36,279	0.3						
Phy Sci Res/Scientist III	181	0.0								
Phy Sci Res/Scientist IV	13,996	0.1	18,072	0.2			18,972	0.2	18,972	0.2
Phy Sci Res/Scientist V	111	0.0								
Professional Engineer I	169,845	2.3	174,940	2.3			77,758	1.0	77,758	1.0
Professional Engineer II	96,663	1.0	106,163	1.1			98,512	1.0	98,512	1.0
Program Assistant I	58,687	1.5	58,424	1.4			62,597	1.5	62,597	1.5

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(B) Hazardous Waste Control 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
Program Assistant II	26,262	0.6	46,308	1.0			47,208	1.0	47,208	1.0
Records Administrator I	5,188	0.1								
Technician I							26,892	1.0	26,892	1.0
Technician IV	14,504	0.3	30,082	0.6						
Continuation Salary Subtotal	2,502,489	34.1	2,602,654	34.6			2,472,826	38.2	2,472,826	38.2
<u>Other Personal Services</u>										
Annual Leave Payments			650							
Employee Cash Incentive Awards	369		321							
Employee Non-Cash Incentives	17		13							
Medicare Contributions on Cont. Subtotal	31,862		33,996				35,856		35,856	
Overtime Wages	55									
PERA	247,064		254,919				250,992		250,992	
Personal Svcs - Professional			27,062						180,161	
Temporary Pt Wages	15,774		3,372							
Personal Services Subtotal	2,797,630	34.1	2,922,987	34.6			2,759,674	38.2	2,939,835	38.2
Cash Fund	1,099,628	13.5	1,280,657	15.6			1,184,302	17.6	1,281,733	17.6
Federal Fund	1,698,002	20.6	1,642,330	19.0			1,575,372	20.6	1,658,101	20.6
<u>POTs Expenditures</u>										
Amoritzation Equalization Disbursement	6,203		18,756				29,674			
Health, Life and Dental	100,093		135,424				146,981			
Short-term Disability	3,655		2,921				3,215			
Supplemental Amoritzation Equalization							6,182			
Salary POTs (non-add)			46,789							
Base Personal Services Total	2,907,581	34.1	3,080,088	34.6	2,945,726	38.2	2,945,726	38.2	2,939,835	38.2
Cash Fund	1,105,831	13.5	1,406,470	15.6	1,284,302	17.6	1,284,302	17.6	1,281,733	17.6
Federal Fund	1,801,750	20.6	1,673,617	19.0	1,661,424	20.6	1,661,424	20.6	1,658,101	20.6

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(B) Hazardous Waste Control 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
<u>Change Request(s)</u>										
Decision Item #11 DSMOA Funding Changes									433,528	4.5
Change Request(s) Total									433,528	4.5
Cash Fund									934,887	4.5
Federal Fund									-501,359	
<u>Total Personal Services with Change Request(s)</u>										
Line Total with Change Request(s)	2,907,581	34.1	3,080,088	34.6	2,945,726	38.2	2,945,726	38.2	3,373,363	42.7
Cash Fund	1,105,831	13.5	1,406,470	15.6	1,284,302	17.6	1,284,302	17.6	2,216,620	22.1
Federal Fund	1,801,750	20.6	1,673,617	19.0	1,661,424	20.6	1,661,424	20.6	1,156,742	20.6
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

Authorization

Long Bill Appropriation	2,966,462	38.2	2,960,529	38.2			2,945,726	38.2	2,945,726	38.2
Additional Federal Funds	128,631		3,844	-1.6						
OSPB Base Adjustment (-0.2 percent)									-5,891	
Decision Item #11 DSMOA Funding Changes									433,528	4.5
Cash Fund	-189,170	-4.1	-1	-2.0						
Authorization Subtotal	2,905,923	34.1	2,964,373	34.6			2,945,726	38.2	3,373,363	42.7
Cash Fund	1,104,173	13.5	1,290,755	15.6			1,284,302	17.6	2,216,620	22.1
Federal Fund	1,801,750	20.6	1,673,617	19.0			1,661,424	20.6	1,156,743	20.6

Allocated POTs

Amortization Equalization Disbursement	271		8,872	
Health, Life and Dental			58,703	
Short-term Disability	1,387		1,351	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(B) Hazardous Waste Control 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
Salary Survey				46,789						
Allocated POTs Subtotal	1,658		115,715							
Cash Fund	1,658		115,715							
Reconciliation Total	2,907,581	34.1	3,080,088	34.6			2,945,726	38.2	3,373,363	42.7
Cash Fund	1,105,831	13.5	1,406,470	15.6			1,284,302	17.6	2,216,620	22.1
Federal Fund	1,801,750	20.6	1,673,617	19.0			1,661,424	20.6	1,156,743	20.6

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(B) Hazardous Waste Control 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. Operating Expenses Detail										
<u>Operating Expenses</u>										
2230-Equip Maintenance/Repair Svcs	60		196				128		128	
2231-IT Hardware Maint/Repair Svcs	768		373				527		527	
2232-IT Software Maintence/Upgrade	6,702		7,939				8,085		8,085	
2250-Miscellaneous Rentals			1,000				500		500	
2251-Rental/Lease Motor Pool Veh	27		261				150		150	
2252-Rental/Motor Pool Mile Charge	7,281		6,902				7,084		7,084	
2254-Rental Of Motor Vehicles	1,970		1,142				1,577		1,577	
2259-Parking Fee Reimbursement	990		753				894		894	
2261-Rental Of IT Equip - Servers	50									
2267-Rental Of IT Software - Server			42							
2511-In-State Common Carrier Fares	136		50				75		75	
2512-In-State Pers Travel Per Diem	8,986		9,494				9,341		9,341	
2513-In-State Pers Vehicle Reimbsmt	1,934		2,770				2,033		2,033	
2515-State-Owned Vehicle Charge			61							
2531-OS Common Carrier Fares	12,264		7,474				8,795		8,795	
2532-OS Personal Travel Per Diem	8,241		3,806				5,300		5,300	
2610-Advertising	15,748		17,109				18,997		18,997	
2630-Comm Svcs from Div Of Telecom	350		209				272		272	
2631-Comm Svcs from Outside Sources	2,417		2,075				2,216		2,216	
2680-Printing/Reproduction Services	789		505				652		652	
2690-Legal Services			212							
2710-Purchased Medical Services	3,800		5,306				6,584		6,584	
2810-Freight			6							
2820-Other Purchased Services	4,397		-78				2,305		2,305	
2831-Storage-Pur Serv	8,645		6,877				7,429		7,429	
3110-Other Supplies & Materials	354		547				427		427	
3112-Automotive Supplies	1		40				25		25	
3113-Clothing and Uniform Allowance	864		423				642		642	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(B) Hazardous Waste Control 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
3115-Data Processing Supplies	25		182				100		100	
3116-Noncap IT - Purchased Software	2,762		6,453				4,732		4,732	
3118-Food And Food Serv Supplies	68		4				50		50	
3120-Books/Periodicals/Subscription	2,163		875				1,609		1,609	
3121-Office Supplies	3,100		1,871				2,740		2,740	
3122-Photographic Supplies	128						75		75	
3123-Postage	200		128				171		171	
3124-Printing/Copy Supplies	1,450		1,228				1,349		1,349	
3128-Noncapitalized Equipment	1,850		1,083				1,532		1,532	
3132-Noncap Office Furn/Office Syst	337		2,683				2,007		2,007	
3140-Noncapitalized IT - PCs	3,637		21,111				12,388		12,388	
3141-Noncapitalized IT - Servers			772				100		100	
3143-Noncapitalized IT - Other	1,225		3,398				2,478		2,478	
4100-Other Operating Expenses	1,114		616				1,044		1,044	
4140-Dues And Memberships	10,265		289				5,384		5,384	
4180-Official Functions	12,109		17,826				15,608		15,608	
4181-Customer Workshops	9,413		4,657				6,356		6,356	
4220-Registration Fees	11,989		13,002				12,464		12,464	
5120-Grants-Counties	27,098		17,902				58,596		58,596	
6280-Other Cap Equipment-Dir Purch	1,327						750		750	
Line Total	177,033		169,573		213,571		213,571		213,571	
Cash Fund	45,393		42,601		45,663		45,663		45,663	
Federal Fund	131,640		126,971		167,908		167,908		167,908	

Change Request(s)

Decision Item #11 DSMOA Funding Changes

15,435

Change Request(s) Total

15,435

Cash Fund

33,285

Federal Fund

-17,850

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(B) Hazardous Waste Control 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
<u>Total Operating Expenses with Change Request(s)</u>										
Line Total with Change Request(s)	177,033		169,573		213,571		213,571		229,006	
Cash Fund	45,393		42,601		45,663		45,663		78,948	
Federal Fund	131,640		126,971		167,908		167,908		150,058	
Difference	0		0				0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation	212,181		213,571				213,571		213,571	
HB 06-1228 - Supplemental Bill	1,390									
Additional Federal Funds	-36,268		-40,937							
Decision Item #11 DSMOA Funding Changes									15,435	
Cash Fund	-270		-3,062							
Authorization Subtotal	177,034		169,573				213,571		229,006	
Cash Fund	45,393		42,601				45,663		78,948	
Federal Fund	131,640		126,971				167,908		150,058	
Reconciliation Total	177,034		169,573				213,571		229,006	
Cash Fund	45,393		42,601				45,663		78,948	
Federal Fund	131,640		126,971				167,908		150,058	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(B) Hazardous Waste Control 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
(B) Hazardous Waste Control Program Total										
Long Bill Group Total	3,084,614	34.1	3,249,660	34.6	3,159,297	38.2	3,159,297	38.2	3,602,369	42.7
Cash Fund	1,151,224	13.5	1,449,071	15.6	1,329,965	17.6	1,329,965	17.6	2,295,568	22.1
Federal Fund	1,933,390	20.6	1,800,589	19.0	1,829,332	20.6	1,829,332	20.6	1,306,800	20.6

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(C) Solid Waste Control 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. Program Costs Detail										
<u>Position Detail</u>										
Admin Assistant II	3,189	0.2	905	0.0						
Admin Assistant III	14,004	0.4	10,089	0.3			18,645	0.5	18,645	0.5
Budget & Policy Anlst III	5,103	0.0	7,250	0.1						
Engineer-In-Training III	89	0.0								
Environ Protect Intern			167	0.0						
Environ Protect Spec I			2,788	0.1						
Environ Protect Spec II	381,980	5.8	361,761	5.1			399,461	5.5	399,461	5.5
Environ Protect Spec III	82,200	1.5	104,146	1.2			641,802	7.5	641,802	7.3
Environ Protect Spec IV	112,933	1.5	109,085	1.1			98,493	1.0	98,493	1.0
Environ Protect Spec V	31,175	0.6	26,677	0.3						
General Professional II	5,162	0.0	6,067	0.1						
General Professional III	22,231	0.5	27,038	0.5			28,031	0.5	28,031	0.5
General Professional IV	25,333	0.5	20,759	0.3						
General Professional V	11,886	0.3	9,546	0.2						
General Professional VII	5,437	0.2	9,803	0.1						
IT Professional I	1,971	0.0					15,162	0.3	15,162	0.3
IT Professional II	8,317	0.2	9,886	0.2						
IT Professional III			776	0.0						
IT Professional IV	8,887	0.2	8,156	0.1						
IT Technician II	4,892	0.2	5,063	0.1						
Management	13,636	0.1	11,732	0.1			12,063	0.1	12,063	0.1
Phy Sci Res/Scientist IV	3,967	0.3	226	0.0						
Professional Engineer I	78,468	1.0	79,926	1.0			81,428	1.0	81,428	1.0
Professional Engineer II	2,703	0.0	3,752	0.0						
Program Assistant I	8,572	0.3	13,894	0.3			14,372	0.3	14,372	0.3
Records Administrator I	1,744	0.0								
Technician IV	4,766	0.0	9,717	0.2						

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(C) Solid Waste Control 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
Continuation Salary Subtotal	838,645	13.5	839,210	11.5			1,309,456	16.7	1,309,456	16.5
<u>Other Personal Services</u>										
Employee Cash Incentive Awards	208		132							
Employee Non-Cash Incentives	14		10							
Medicare Contributions on Cont. Subtotal	10,459		10,600				18,987		18,987	
PERA	82,772		82,743				132,909		132,909	
Personal Svcs - Professional	70,186		67,661				300,000		300,000	
Temporary Pt Wages	4,521		793				5,000		5,000	
Personal Services Subtotal	1,006,805	13.5	1,001,149	11.5			1,766,352	16.7	1,766,352	16.5
Cash Fund	1,006,805	13.5	1,001,149	11.5			1,766,352	16.7	1,766,352	16.5
<u>POTs Expenditures</u>										
Amortization Equalization Disbursement	2,067		6,139				15,713		15,713	
Health, Life and Dental	37,351		47,318				75,351		75,351	
Short-term Disability	1,226		944				1,703			
Supplemental AED							3,274			
Base Personal Services Total	1,047,449	13.5	1,055,549	11.5			1,862,393	16.7	1,857,416	16.5
Cash Fund	1,047,449	13.5	1,055,549	11.5			1,862,393	16.7	1,857,416	16.5
<u>Operating Expenses</u>										
2230-Equip Maintenance/Repair Svcs	45		46				45		45	
2231-IT Hardware Maint/Repair Svcs	599		227				397		397	
2232-IT Software Maintence/Upgrade	6,754						6,500		6,500	
2232-IT Software Mntc/Upgrade Svcs			6,236							
2250-Miscellaneous Rentals			474				250		250	
2251-Rental/Lease Motor Pool Veh			267				134		134	
2252-Rental/Motor Pool Mile Charge	5,646		3,955				4,655		4,655	
2253-Rental Of Equipment	28									

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(C) Solid Waste Control 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
2254-Rental Of Motor Vehicles	1,120		563				820		820	
2259-Parking Fee Reimbursement	215		353				303		303	
2267-Rental Of IT Software - Server			32							
2510-In-State Travel	88									
2511-In-State Common Carrier Fares	337									
2512-In-State Pers Travel Per Diem	6,174		4,122				4,125		4,125	
2513-In-State Pers Vehicle Reimbsmt	397		702				402		402	
2515-State-Owned Vehicle Charge	17									
2531-OS Common Carrier Fares	2,912		828				1,812		1,812	
2532-OS Personal Travel Per Diem	2,905		2,129				2,505		2,505	
2630-Comm Svcs from Div Of Telecom	190		121				175		175	
2631-Comm Svcs from Outside Sources	425		961				550		550	
2660-Insurance, Other Than Emp Bene	143									
2680-Printing/Reproduction Services			51							
2681-Photocopy Reimbursement	58		105				75		75	
2690-Legal Services	328									
2710-Purchased Medical Services	2,016		2,526				2,316		2,316	
2810-Freight			23							
2820-Other Purchased Services	490		2,110				468,404		427,797	
2831-Storage-Pur Serv	1,267		1,438				1,337		1,337	
3110-Other Supplies & Materials	79		191				125		125	
3112-Automotive Supplies	3		16				10		10	
3113-Clothing and Uniform Allowance	90		90				90		90	
3115-Data Processing Supplies	21		12				20		20	
3116-Noncap IT - Purchased PC SW			3,362				3,832		3,832	
3116-Noncap IT - Purchased Software	4,136									
3118-Food And Food Serv Supplies			3							
3120-Books/Periodicals/Subscription	151		2,144				1,151		1,151	
3121-Office Supplies	1,353		1,794				1,454		1,454	
3122-Photographic Supplies	30		70				50		50	
3123-Postage	53		43				50		50	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(C) Solid Waste Control 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
3124-Printing/Copy Supplies	868		1,154				1,088		1,088	
3128-Noncapitalized Equipment	369		446				400		400	
3132-Noncap Office Furn/Office Syst	751		505				650		650	
3140-Noncapitalized IT - PCs	3,330									
3140-Noncapitalized IT - PC'S			2,561				3,031		3,031	
3141-Noncapitalized IT - Servers			241							
3143-Noncapitalized IT - Other	414		1,753				1,114		1,114	
4140-Dues And Memberships	2,039		11,099				6,066		6,066	
4170-Miscellaneous Fees And Fines	72									
4180-Official Functions			101							
4220-Registration Fees	7,237		8,195				8,037		8,037	
6280-Other Cap Equipment-Dir Purch	500									
Line Total	1,101,099	13.5	1,116,597	11.5	2,221,302	16.6	2,384,366	16.7	2,338,782	16.5
Cash Fund	1,101,099	13.5	1,116,597	11.5	2,221,302	16.6	2,384,366	16.7	2,338,782	16.5

Change Request(s)

Decision Item #11 DSMOA Funding Changes									49,885	0.5
Change Request(s) Total									49,885	0.5
Cash Fund									49,885	0.5

Total Program Costs with Change Request(s)

Line Total with Change Request(s)	1,101,099	13.5	1,116,597	11.5	2,221,302	16.6	2,384,366	16.7	2,388,667	17.0
Cash Fund	1,101,099	13.5	1,116,597	11.5	2,221,302	16.6	2,384,366	16.7	2,388,667	17.0

Difference	0	0.0	0	0.0			0	0.0	0	0.0
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II. Program Costs Request

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(C) Solid Waste Control 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
<u>Authorization</u>										
Long Bill Appropriation	1,399,932	13.4	1,373,283	12.5			1,396,302	12.5	1,396,302	12.5
HB 07 - 1288 Sustainable Resource / Recycling							825,000	4.2	825,000	4.2
HB 07 - 1288 Sustainable Resource / Recycling									54,750	-0.2
HB05-1126 - Regulate Waste Tire Haulers	17,681	0.1								
SB 07 - 174 FY 2006-07 Supplemental Bill				0						
Decrease in Federal Funds	-25,588									
Salary Survey									44,962	
Achievement Pay									14,763	
Supplemental Amortization Equalization									3,005	
Decision Item #11 DSMOA Funding Changes									49,885	0.5
Cash Fund	-237,876		-256,686	-1.1						
Cash Exempt	-53,050									
Authorization Subtotal	1,101,099	13.5	1,116,597	11.5			2,221,302	16.7	2,388,667	17.0
Cash Fund	1,101,099	13.5	1,116,597	11.5			2,221,302	16.7	2,388,667	17.0
<u>Allocated POTs</u>										
Amortization Equalization Disbursement							14,426			
Health, Life and Dental							80,655			
Short-term Disability							1,563			
Supplemental AED							3,005			
Salary Survey							44,962			
Achievement Pay							18,453			
Allocated POTs Subtotal							163,064			
Cash Fund							163,064			

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(C) Solid Waste Control 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
Reconciliation Total	1,101,099	13.5	1,116,597	11.5			2,384,366	16.7	2,388,667	17.0
Cash Fund	1,101,099	13.5	1,116,597	11.5			2,384,366	16.7	2,388,667	17.0

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(C) Solid Waste Control 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
(C) Solid Waste Control Program Total										
Long Bill Group Total	1,101,099	13.5	1,116,597	11.5	2,221,302	16.6	2,384,366	16.7	2,388,667	17.0
Cash Fund	1,101,099	13.5	1,116,597	11.5	2,221,302	16.6	2,384,366	16.7	2,388,667	17.0

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(D) Uranium Mill Tailings Remedial Action 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. Program Costs Detail										
<u>Position Detail</u>										
Admin Assistant II	623	0.0	190	0.0						
Admin Assistant III	1,592	0.0	1,009	0.0			3,254	0.1	3,254	0.1
Budget & Policy Anlst III	999	0.0	1,460	0.0						
Environ Protect Spec I			54	0.0						
Environ Protect Spec II	76,489	1.1	81,395	1.1			87,225	1.2	87,225	1.2
Environ Protect Spec IV	212	0.0	139	0.0						
Environ Protect Spec V	7,433	0.1	3,866	0.0			8,032	0.1	8,032	0.1
General Professional II	1,007	0.0	1,224	0.0						
General Professional III	2,978	0.1	3,854	0.1			4,959	0.1	4,959	0.1
General Professional IV	2,624	0.0	2,165	0.0						
General Professional V	2,320	0.0	1,884	0.0						
General Professional VII	1,099	0.0	1,967	0.0						
IT Professional I	319	0.0								
IT Professional II	1,492	0.0	2,005	0.0						
IT Professional III			148	0.0						
IT Professional IV	1,734	0.0	1,646	0.0						
IT Technician II	955	0.0	1,016	0.0						
Management	2,601	0.0	2,340	0.0						
Professional Engineer II	13,624	0.1	9,804	0.1			26,316	0.3	26,316	0.3
Program Assistant I	46,959	1.1	48,826	1.1			58,134	1.4	58,134	1.4
Records Administrator I	338	0.0								
Technician IV	949	0.0	1,949	0.0						
Continuation Salary Subtotal	166,345	2.8	166,939	2.6			187,919	3.1	187,919	3.1
<u>Other Personal Services</u>										
Employee Cash Incentive Awards	28		27							
Employee Non-Cash Incentives	3		2							

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(D) Uranium Mill Tailings Remedial Action 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
Medicare Contributions on Cont. Subtotal	1,115		1,130				2,725		2,725	
Overtime Wages	169									
PERA	16,813		16,866				19,073		19,073	
Temporary PT Wages			151				11,263		16,171	
Personal Services Subtotal	184,473	2.8	185,115	2.6			220,981	3.1	225,889	3.1
Cash Exempt	166,078	2.8	172,091	2.5			180,857	2.6	185,783	2.6
Federal Fund	18,395		13,024	0.2			40,124	0.5	40,106	0.5
<u>POTs Expenditures</u>										
Amoritization Equalization Disbursement	401		1,222				2,255			
Health, Life and Dental	7,117		8,970				10,500			
Short-term Disability	244		188				244			
Supplemental AED							470			
Salary POTs (non-add)							5,729			
Base Personal Services Total	192,235	2.8	195,494	2.6			234,450	3.1	225,889	3.1
Cash Exempt	172,480	2.8	181,452	2.5			190,357	2.6	185,783	2.6
Federal Fund	19,756		14,042	0.2			44,093	0.5	40,106	0.5
<u>Operating Expenses</u>										
2230-Equip Maintenance/Repair Svcs	2,732		369				1,949		1,949	
2231-IT Hardware Maint/Repair Svcs	166		46				104		104	
2232-IT Software Maintence/Upgrade	157		180				165		165	
2251-Rental/Lease Motor Pool Veh			37							
2252-Rental/Motor Pool Mile Charge	285		531				364		364	
2254-Rental Of Motor Vehicles	3,019		2,746				2,992		2,992	
2259-Parking Fee Reimbursement	42		6				30		30	
2267-Rental Of IT Software - Server			6							
2511-In-State Common Carrier Fares	619						572		572	
2512-In-State Pers Travel Per Diem	425		142				393		393	
2513-In-State Pers Vehicle Reimbsmt	26		2				15		15	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(D) Uranium Mill Tailings Remedial Action 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
2531-OS Common Carrier Fares	11		390				175		175	
2630-Comm Svcs from Div Of Telecom	24		23				25		25	
2631-Comm Svcs from Outside Sources	50		62				65		65	
2680-Printing/Reproduction Services	4		30				25		25	
2710-Purchased Medical Services	545		48				304		305	
2810-Freight			1							
2820-Other Purchased Services			1,093				1,045		1,045	
2831-Storage-Pur Serv	36		77				50		50	
3110-Other Supplies & Materials	17		5							
3112-Automotive Supplies	8		3							
3115-Data Processing Supplies	4		2							
3116-Noncap IT - Purchased PC SW			29				15		15	
3118-Food And Food Serv Supplies			1							
3120-Books/Periodicals/Subscription	5		20							
3121-Office Supplies	628		478				581		581	
3123-Postage	3		8							
3124-Printing/Copy Supplies	210		227				194		194	
3128-Noncapitalized Equipment	11		73				50		50	
3132-Noncap Office Furn/Office Syst	23		25				25		25	
3140-Noncapitalized IT - PCs	1,314		111				871		871	
3141-Noncapitalized IT - Servers			49				25		25	
3143-Noncapitalized IT - Other	106		59				75		75	
3146-Noncap IT - Purchased Server Sw	163						75		75	
4140-Dues And Memberships	156		169				160		160	
4180-Official Functions	1		20				15		15	
4220-Registration Fees	205		47				190		190	
6280-Other Cap Equipment-Dir Purch	14									
Line Total	203,241	2.8	202,609	2.6	230,779	3.1	244,998	3.1	236,438	3.1
Cash Exempt	181,600	2.8	187,008	2.5	185,508	2.6	199,727	2.6	191,167	2.6
Federal Fund	21,641		15,601	0.2	45,271	0.5	45,271	0.5	45,271	0.5

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(D) Uranium Mill Tailings Remedial Action 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	0	0.0

II. Program Costs Request

Authorization

Long Bill Appropriation	226,938	3.1	230,779	3.1			230,779	3.1	230,779	3.1
Decrease in Federal Funds	-23,630	-0.3	-29,670	-0.3						
Salary Survey									4,065	
Achievement Pay									1,331	
Supplemental Amortization Equalization Reversion									263	
Cash Exempt	-67			-0.1						
Authorization Subtotal	203,241	2.8	201,109	2.6			230,779	3.1	236,438	3.1
Cash Exempt	181,600	2.8	185,508	2.5			185,508	2.6	191,167	2.6
Federal Fund	21,641	0.0	15,601	0.2			45,271	0.5	45,271	0.5

Allocated POTs

Amortization Equalization Disbursement							1,264			
Health, Life and Dental							6,826			
Short-term Disability							137			
Supplemental AED							263			
Salary Survey			1,500				4,065			
Achievement Pay							1,664			
Allocated POTs Subtotal			1,500				14,219			
Cash Exempt			1,500				14,219			

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(D) Uranium Mill Tailings Remedial Action 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
Reconciliation Total	203,241	2.8	202,609	2.6			244,998	3.1	236,438	3.1
Cash Exempt	181,600	2.8	187,008	2.5			199,727	2.6	191,167	2.6
Federal Fund	21,641	0.0	15,601	0.2			45,271	0.5	45,271	0.5

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(D) Uranium Mill Tailings Remedial Action 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) Uranium Mill Tailings Remedial Action Program Total										
Long Bill Group Total	203,241	2.8	202,609	2.6	230,779	3.1	244,998	3.1	236,438	3.1
Cash Exempt	181,600	2.8	187,008	2.5	185,508	2.6	199,727	2.6	191,167	2.6
Federal Fund	21,641		15,601	0.2	45,271	0.5	45,271	0.5	45,271	0.5

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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	10,407	0.4	2,966	0.1						
Admin Assistant III	28,639	0.8	17,578	0.5			37,156	1.0	37,156	1.0
Budget & Policy Anlst III	16,807	0.2	22,903	0.3			39,227	0.5	39,227	0.5
Environ Protect Intern			1,000	0.0						
Environ Protect Spec I			673	0.0						
Environ Protect Spec II	657,239	8.9	530,660	7.0			775,086	10.0	775,086	10.0
Environ Protect Spec III	374,416	4.4	402,286	4.7			436,964	5.0	436,964	5.0
Environ Protect Spec IV	264,688	2.7	283,011	2.9			401,360	4.0	401,360	4.0
Environ Protect Spec V	115,930	1.1	104,547	1.0			106,547	1.0	106,547	1.0
General Professional II	16,914	0.3	19,220	0.4						
General Professional III	185,670	3.3	120,757	2.2			169,667	3.0	169,667	3.0
General Professional IV	46,255	0.7	42,774	0.6			72,847	0.8	72,847	0.8
General Professional V	78,982	1.0	61,961	0.9			70,045	1.0	70,045	1.0
General Professional VII	17,941	0.2	30,894	0.3			52,490	0.5	52,490	0.5
IT Professional I	5,139	0.1								
IT Professional II	25,342	0.4	56,027	0.9			63,225	1.0	63,225	1.0
IT Professional III			2,572	0.0						
IT Professional IV	29,123	0.3	25,832	0.3			44,053	0.5	44,053	0.5
IT Technician II	16,032	0.3	15,951	0.3			16,932	0.3	16,932	0.3
Management	42,064	0.4	36,256	0.3			37,264	0.3	37,264	0.3
Phy Sci Res/Scientist II	138,752	1.9	144,794	2.0			148,752	2.0	148,752	2.0
Phy Sci Res/Scientist III	79,005	0.9	78,701	0.9			80,001	0.9	80,001	0.9
Phy Sci Res/Scientist IV	73,568	0.8	69,503	0.7			101,290	1.0	101,290	1.0
Phy Sci Res/Scientist V	53,703	0.5	50,591	0.5			51,591	0.5	51,591	0.5
Professional Engineer I	174,641	2.3	165,321	2.1			240,173	3.0	240,173	3.0
Professional Engineer II	156,048	1.6	207,581	2.2			236,888	2.5	236,888	2.5
Professional Engineer III	94,346	0.9	94,854	0.9			214,787	2.0	214,787	2.0
Program Assistant I	54,224	1.2	57,795	1.3			68,687	1.5	68,687	1.5

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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
Program Assistant II	2,550	0.1	436	0.0						
Records Administrator I	5,657	0.1								
Statistical Analyst III	4,341	0.1	4,419	0.1			4,841	0.1	4,841	0.1
Technician IV	16,159	0.3	32,127	0.7			46,896	1.0	46,896	1.0
Continuation Salary Subtotal	2,784,582	36.5	2,683,988	34.0			3,516,769	43.4	3,516,769	43.4
<u>Other Personal Services</u>										
Annual Leave Payments			12,515							
Employee Cash Incentive Awards	764		472							
Employee Non-Cash Incentives	77		35							
Grants-Cities			6,981							
Grants-Counties	2,500									
Medicare Contributions on Cont. Subtotal	33,860		32,369				50,993		50,993	
PERA	275,735		268,575				356,952		356,952	
Personal Svcs - Professional	2,041,945		2,252,971				998,747		1,115,130	
Personal Svcs-Other State Agen			14,436							
Sick Leave Payments			1,051							
Temporary Pt Wages	62		2,055							
Personal Services Subtotal	5,139,524	36.5	5,275,449	34.0			4,923,461	43.4	5,039,844	43.4
Cash Fund	891,734	8.8	885,225	11.0			1,095,245	13.0	1,114,566	13.0
Cash Exempt			20,474	0.3						
Federal Fund	4,247,790	27.7	4,369,750	22.8			3,828,216	30.4	3,925,278	30.4
<u>POTs Expenditures</u>										
Amoritization Equalization Disbursement			19,734							
Amortization Equalization Disbursement	6,878						42,201			
Health, Life and Dental	116,432		137,220				180,432			
Non-Base Building Performance	2,140									
Short-term Disability	4,075		3,005				4,572			
Supplemental AED							8,793			

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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	5,269,050	36.5	5,435,408	34.0	5,039,512	43.4	5,159,459	43.4	5,039,844	43.4
Cash Fund	891,734	8.8	934,545	11.0	1,070,657	13.0	1,190,604	13.0	1,114,566	13.0
Cash Exempt			22,838	0.3	35,711		35,711			
Federal Fund	4,377,316	27.7	4,478,025	22.8	3,933,144	30.4	3,933,144	30.4	3,925,278	30.4
<u>Change Request(s)</u>										
Decision Item #11 DSMOA Funding Changes									-481,698	-5.0
Change Request(s) Total									-481,698	-5.0
Federal Fund									-481,698	-5.0
<u>Total Personal Services with Change Request(s)</u>										
Line Total with Change Request(s)	5,269,050	36.5	5,435,408	34.0	5,039,512	43.4	5,159,459	43.4	4,558,146	38.4
Cash Fund	891,734	8.8	934,545	11.0	1,070,657	13.0	1,190,604	13.0	1,114,566	13.0
Cash Exempt			22,838	0.3	35,711		35,711			
Federal Fund	4,377,316	27.7	4,478,025	22.8	3,933,144	30.4	3,933,144	30.4	3,443,580	25.4
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Personal Services Request

Authorization

Long Bill Appropriation	4,982,172	43.4	5,006,963	43.4			5,039,512	43.4	5,039,512	43.4
SB 07 - 174 FY 2006-07 Supplemental Bill			34,900							
Salary Survey									33,073	
Achievement Pay									10,859	
Supplemental Amoritization Equalization									2,211	
FY 2007-08 DOL DI - 2nd Year Impact									-35,711	
OSPB Base Adjustment (-0.2 percent)									-10,100	
Decision Item #11 DSMOA Funding Changes									-481,698	-5.0

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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
Reversion										
Cash Fund	-129,607	-6.9	-119,509	-2.0						
Cash Exempt			-12,062	0.3						
Federal Fund	416,485		525,116	-7.7						
Authorization Subtotal	5,269,050	36.5	5,435,408	34.0			5,039,512	43.4	4,558,146	38.4
Cash Fund	891,734	8.8	934,545	11.0			1,070,657	13.0	1,114,566	13.0
Cash Exempt			22,838	0.3			35,711		0	
Federal Fund	4,377,316	27.7	4,478,025	22.8			3,933,144	30.4	3,443,580	25.4
Allocated POTs										
Amortization Equalization Disbursement							10,611			
Health, Life and Dental							59,329			
Short-term Disability							1,150			
Supplemental AED							2,211			
Salary Survey							33,073			
Achievement Pay							13,573			
Allocated POTs Subtotal							119,947			
Cash Fund							119,947			
Reconciliation Total	5,269,050	36.5	5,435,408	34.0			5,159,459	43.4	4,558,146	38.4
Cash Fund	891,734	8.8	934,545	11.0			1,190,604	13.0	1,114,566	13.0
Cash Exempt			22,838	0.3			35,711		0	
Federal Fund	4,377,316	27.7	4,478,025	22.8			3,933,144	30.4	3,443,580	25.4

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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	167		167				167		167	
2231-IT Hardware Maint/Repair Svcs	1,714		814				1,628		1,628	
2232-IT Software Maintence/Upgrade	9,013		8,540				8,862		8,862	
2250-Miscellaneous Rentals	1,145		1,105				1,100		900	
2251-Rental/Lease Motor Pool Veh	100		653				400		400	
2252-Rental/Motor Pool Mile Charge	12,938		9,286				10,291		10,091	
2253-Rental Of Equipment	6,058		509				3,755		3,755	
2254-Rental Of Motor Vehicles	1,711		2,243				1,925		1,925	
2259-Parking Fee Reimbursement	1,516		1,183				1,440		1,440	
2261-Rental Of IT Equip - Servers	102						50		50	
2267-Rental Of IT Software - Server			114				67		67	
2511-In-State Common Carrier Fares	860		110				417		417	
2512-In-State Pers Travel Per Diem	14,570		10,652				12,841		12,112	
2513-In-State Pers Vehicle Reimbsmt	6,101		8,314				7,796		7,796	
2514-State-Owned Aircraft	449						227		227	
2515-State-Owned Vehicle Charge	246		43				134		134	
2521-IS/Non-Empl - Common Carrier			564				282		282	
2522-IS/Non-Empl - Pers Per Diem			119				63		63	
2524-Non-Empl State Owned Aircraft	39						25		25	
2531-OS Common Carrier Fares	9,564		13,081				1,186		1,186	
2532-OS Personal Travel Per Diem	6,971		8,828				7,622		7,622	
2533-OS Pers Vehicle Reimbursement	382						183		183	
2610-Advertising	4,147		2,745				3,940		3,940	
2630-Comm Svcs from Div Of Telecom	697		421				562		562	
2631-Comm Svcs from Outside Sources	8,432		8,950				8,610		8,610	
2680-Printing/Reproduction Services	16,428		15,715				16,007		16,007	
2681-Photocopy Reimbursement	82		5				75		75	
2710-Purchased Medical Services	6,560		7,005				6,732		6,732	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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
2810-Freight				15						
2820-Other Purchased Services	86,617		32,267				88,385		88,385	
2831-Storage-Pur Serv	2,219		2,760				2,508		2,508	
3110-Other Supplies & Materials	6,715		1,287				3,379		3,379	
3112-Automotive Supplies	24		103				74		74	
3115-Data Processing Supplies	75		126				100		100	
3116-Noncap IT - Purchased Software	4,718		2,131				3,482		3,482	
3117-Educational Supplies	3,169						7,511		7,511	
3118-Food And Food Serv Supplies			10				5		5	
3120-Books/Periodicals/Subscription	2,407		2,575				2,587		2,587	
3121-Office Supplies	5,404		6,645				6,134		6,134	
3122-Photographic Supplies	61		15				5		5	
3123-Postage	673		530				639		639	
3124-Printing/Copy Supplies	3,172		4,094				3,513		3,513	
3126-Repair & Maintenance Supplies	160		56				103		103	
3128-Noncapitalized Equipment	2,823		2,498				2,682		2,682	
3132-Noncap Office Furn/Office Syst	593		503				563		563	
3140-Noncapitalized IT - PCs	11,004		9,235				10,454		10,454	
3141-Noncapitalized IT - Servers			864				432		432	
3143-Noncapitalized IT - Other	2,131		2,656				2,324		2,324	
3940-Electricity	143						136		136	
4140-Dues And Memberships	2,978		3,182				3,029		3,029	
4170-Miscellaneous Fees And Fines	175		175				175		175	
4180-Official Functions	655		571				622		622	
4181-Customer Workshops			927				450		450	
4220-Registration Fees	4,830		6,681				5,589		5,589	
5150-Grants-Local District Colleges			396,578							
6280-Other Cap Equipment-Dir Purch *****	1,860									

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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
Line Total	252,598		577,648		241,270		241,270		240,141	
Cash Fund	45,991		36,404		48,082		48,082		48,082	
Cash Exempt			277		1,129		1,129			
Federal Fund	206,607		540,967		192,059		192,059		192,059	
<u>Change Request(s)</u>										
Decision Item #11 DSMOA Funding Changes										-17,150
Change Request(s) Total										-17,150
Federal Fund										-17,150
<u>Total Operating Expenses with Change Request(s)</u>										
Line Total with Change Request(s)	252,598		577,648		241,270		241,270		222,991	
Cash Fund	45,991		36,404		48,082		48,082		48,082	
Cash Exempt			277		1,129		1,129			
Federal Fund	206,607		540,967		192,059		192,059		174,909	
Difference	0		0				0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation	240,141	240,141	241,270	241,270
SB 07 - 174 FY 2006-07 Supplemental Bill		1,100		
Additional Federal Funds	14,548	348,908		
FY 2007-08 DOL DI - 2nd Year Impact				-1,129
Decision Item #11 DSMOA Funding Changes				-17,150
Reversion				
Cash Fund	-2,091	-11,678		
Cash Exempt		-823		

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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	252,598		577,648				241,270		222,991	
Cash Fund	45,991		36,404				48,082		48,082	
Cash Exempt			277				1,129			
Federal Fund	206,607		540,967				192,059		174,909	
Reconciliation Total	252,598		577,648				241,270		222,991	
Cash Fund	45,991		36,404				48,082		48,082	
Cash Exempt			277				1,129			
Federal Fund	206,607		540,967				192,059		174,909	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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. Contaminated Sites Operations and Maintenance Detail										
<u>Operating Expenses</u>										
2232-IT Software Maintence/Upgrade	1,557									
2630-Comm Svcs from Div Of Telecom	31		25				30		30	
2631-Comm Svcs from Outside Sources	3,141		3,419				3,500		3,500	
2820-Other Purchased Services	47,470		3,226				20,115		20,115	
3940-Electricity			399				500		500	
3970-Natural Gas			5				5		5	
Personal Svcs - Professional	884,039		954,059				2,064,714		2,064,714	
Line Total	936,238		961,134		2,088,864		2,088,864		2,088,864	
Cash Fund	136,902		102,674		260,186		260,186		260,186	
Federal Fund	799,336		858,460		1,828,678		1,828,678		1,828,678	
Difference	0		0				0		0	

II. Contaminated Sites Operations and Maintenance Request

<u>Authorization</u>										
Long Bill Appropriation	2,088,864		2,088,864				2,088,864		2,088,864	
Decrease in Federal Funds	-1,029,342		-970,218							
Cash Fund	-123,284		-157,512							
Authorization Subtotal	936,238		961,134				2,088,864		2,088,864	
Cash Fund	136,902		102,674				260,186		260,186	
Federal Fund	799,336		858,460				1,828,678		1,828,678	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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	936,238		961,134				2,088,864		2,088,864	
Cash Fund	136,902		102,674				260,186		260,186	
Federal Fund	799,336		858,460				1,828,678		1,828,678	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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. CERCLA Contract Oversight Detail										
<u>Operating Expenses</u>										
Transfer to Department of Law	1,069,825		425,000				425,000		425,000	
Line Total	1,069,825		425,000		425,000		425,000		425,000	
Cash Fund	1,069,825		425,000		425,000		425,000		425,000	
Difference	0		0				0		0	
II. CERCLA Contract Oversight Request										
<u>Authorization</u>										
Long Bill Appropriation	1,069,825		425,000				425,000		425,000	
Authorization Subtotal	1,069,825		425,000				425,000		425,000	
Cash Fund	1,069,825		425,000				425,000		425,000	
Reconciliation Total	1,069,825		425,000				425,000		425,000	
Cash Fund	1,069,825		425,000				425,000		425,000	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(E) Contaminated Site Cleanups

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
(E) Contaminated Site Cleanups Total										
Long Bill Group Total	7,527,710	36.5	7,399,190	34.0	7,794,646	43.4	7,914,593	43.4	7,295,001	38.4
Cash Fund	2,144,452	8.8	1,498,623	11.0	1,803,925	13.0	1,923,872	13.0	1,847,834	13.0
Cash Exempt			23,115	0.3	36,840		36,840			
Federal Fund	5,383,258	27.7	5,877,452	22.8	5,953,881	30.4	5,953,881	30.4	5,447,167	25.4

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(F) Rocky Flats Agreement

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. Program Costs Detail										
<u>Position Detail</u>										
Admin Assistant II	1,497	0.1	261	0.0						
Admin Assistant III	5,428	0.2	2,177	0.1			2,558	0.1	2,558	0.1
Budget & Policy Anlst III	1,849	0.0	1,750	0.0						
Budget & Policy Anlst IV	6	0.0								
Cust Support Coord I	283	0.0	12	0.0						
Data Entry Operator I	1,162	0.0								
Data Specialist	3,214	0.1								
Electronics Spec II	349	0.0								
Electronics Spec III	1,887	0.0								
Engineer-In-Training III	647	0.0								
Engr/Phys Sci Asst I	4,077	0.2								
Engr/Phys Sci Tech II	176	0.0								
Engr/Phys Sci Tech III	339	0.0								
Environ Protect Spec I			43	0.0						
Environ Protect Spec II	126,220	1.6	41,822	0.5			60,551	0.7	60,551	0.7
Environ Protect Spec III	98,229	1.1	88,064	1.0			90,224	1.0	90,224	1.0
Environ Protect Spec IV	59,263	0.6	13,521	0.1			14,063	0.1	14,063	0.1
Environ Protect Spec V	14,860	0.1	5,946	0.1			6,860	0.1	6,860	0.1
General Professional I	135	0.0								
General Professional II	2,461	0.0	1,453	0.0						
General Professional III	6,948	0.1	4,386	0.1			4,948	0.1	4,948	0.1
General Professional IV	7,057	0.1	6,921	0.1			7,757	0.1	7,757	0.1
General Professional V	11,767	0.2	2,088	0.0						
General Professional VI	291	0.0								
General Professional VII	2,494	0.0	2,294	0.0						
IT Professional I	6,430	0.1								
IT Professional II	4,743	0.1	2,643	0.0						
IT Professional III	399	0.0	113	0.0						

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(F) Rocky Flats Agreement

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
IT Professional IV	4,437	0.1	2,016	0.0						
IT Technician I	101	0.0								
IT Technician II	2,193	0.0	1,183	0.0						
Laboratory Technology I	24,428	0.7								
Laboratory Technology II	6,333	0.2								
Management	6,736	0.1	2,721	0.0						
Phy Sci Res/Scientist I	32,368	0.6								
Phy Sci Res/Scientist II	30,783	0.4								
Phy Sci Res/Scientist IV	48,748	0.5	1,738	0.0						
Phy Sci Res/Scientist V	14,724	0.2								
Professional Engineer II	20,470	0.2	337	0.0						
Program Administrator	295	0.0								
Program Assistant I	5,928	0.2	3,185	0.1			3,885	0.1	3,885	0.1
Program Assistant II	269	0.0	17	0.0						
Records Administrator I	1,078	0.0								
State Serv Prof Train II	168	0.0								
Technician IV	1,602	0.0	2,262	0.0						
Continuation Salary Subtotal	562,872	8.0	186,952	2.3			190,846	2.3	190,846	2.3
<u>Other Personal Services</u>										
Employee Cash Incentive Awards	113		33							
Employee Non-Cash Incentives			1							
Medicare Contributions on Cont. Subtotal	7,733		2,627				2,767		2,767	
Other Employee Wages	18,528		18,908						8,812	
Overtime Wages	64		0							
PERA	55,965		18,837				19,371		19,371	
Temporary PT Wages			194							
Personal Services Subtotal	645,275	8.0	227,552	2.3			212,984	2.3	221,796	2.3
Federal Fund	645,275	8.0	227,552	2.3			212,984	2.3	221,796	2.3

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(F) Rocky Flats Agreement

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>POTs Expenditures</u>										
Amoritzation Equalization Disbursement	642		1,237				2,290			
Health, Life and Dental	21,151		5,879				6,081			
Short-term Disability	822		201							
Supplemental Amoritzation Equalization							477			
Base Personal Services Total	667,890	8.0	234,869	2.3			221,832	2.3	221,796	2.3
Federal Fund	667,890	8.0	234,869	2.3			221,832	2.3	221,796	2.3
<u>Operating Expenses</u>										
2170-Waste Disposal Services	1,932						846		846	
2230-Equip Maintenance/Repair Svcs	7,129		12				3,500		3,500	
2231-IT Hardware Maint/Repair Svcs	159		53				127		127	
2232-IT Software Maintence/Upgrade	6,031		5,590				4,834		4,870	
2251-Rental/Lease Motor Pool Veh			28				14		14	
2252-Rental/Motor Pool Mile Charge	799		28				439		439	
2254-Rental Of Motor Vehicles	43		1				30		30	
2259-Parking Fee Reimbursement	81		144				100		100	
2263-Rental Of IT Equip - Other	12						10		10	
2267-Rental Of IT Software - Server			7							
2512-In-State Pers Travel Per Diem	26		256				125		125	
2513-In-State Pers Vehicle Reimbsmt	3,182		1,533				2,546		2,546	
2531-OS Common Carrier Fares	2,076		759				1,061		1,061	
2532-OS Personal Travel Per Diem	705		1,525				1,064		1,064	
2533-OS Pers Vehicle Reimbursement	24		0				19		19	
2610-Advertising	184						147		147	
2630-Comm Svcs from Div Of Telecom	81		17				65		65	
2631-Comm Svcs from Outside Sources	2,376		877				1,401		1,401	
2680-Printing/Reproduction Services	50		2				40		40	
2710-Purchased Medical Services	672		316				538		538	
2810-Freight	168		25				134		134	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(F) Rocky Flats Agreement

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
2831-Storage-Pur Serv	96		137				117		117	
3110-Other Supplies & Materials	51		4				41		41	
3115-Data Processing Supplies	13		2				10		10	
3116-Noncap IT - Purchased PC SW			51				25		25	
3118-Food And Food Serv Supplies			1							
3119-Medical Laboratory & Supplies	14,586		9,017				679		679	
3120-Books/Periodicals/Subsription	8		16				12		12	
3121-Office Supplies	580		388				450		450	
3122-Photographic Supplies	5									
3124-Printing/Copy Supplies	410		234				328		328	
3128-Noncapitalized Equipment	48		260				138		138	
3132-Noncap Office Furn/Office Syst	70		28				56		56	
3140-Noncapitalized IT - PCs	1,060		163				848		848	
3141-Noncapitalized IT - Servers	1,103		60				782		782	
3143-Noncapitalized IT - Other	103		2,299				1,082		1,082	
4100-Other Operating Expenses	137						65		65	
4140-Dues And Memberships	508		223				406		406	
4170-Miscellaneous Fees And Fines			103				50		50	
4180-Official Functions	6		25				20		20	
4220-Registration Fees	671		1,742				700		700	
6280-Other Cap Equipment-Dir Purch	139						100		100	
Line Total	713,214	8.0	260,796	2.3	244,781	2.3	244,781	2.3	244,781	2.3
Federal Fund	713,214	8.0	260,796	2.3	244,781	2.3	244,781	2.3	244,781	2.3
Difference	0	0.0	0	0.0			0	0.0	0	0.0

II. Program Costs Request

Authorization

Long Bill Appropriation	2,021,845	22.1	1,021,845	6.4			244,781	2.3	244,781	2.3
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**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(F) Rocky Flats Agreement

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
HB 06-1228 - Supplemental Bill		-1.0								
Decrease in Federal Funds	-1,308,631	-13.1	-761,049	-4.1						
Authorization Subtotal	713,214	8.0	260,796	2.3			244,781	2.3	244,781	2.3
Federal Fund	713,214	8.0	260,796	2.3			244,781	2.3	244,781	2.3
Reconciliation Total	713,214	8.0	260,796	2.3			244,781	2.3	244,781	2.3
Federal Fund	713,214	8.0	260,796	2.3			244,781	2.3	244,781	2.3

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(F) Rocky Flats Agreement

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. Legal Services Detail										
<u>Operating Expenses</u>										
2690-Legal Services	25,780		22,227				10,012		10,012	
Line Total	25,780		22,227		10,012		10,012		10,012	
Federal Fund	25,780		22,227		10,012		10,012		10,012	
Difference	0		0				0		0	
II. Legal Services Request										
<u>Authorization</u>										
Long Bill Appropriation	25,780		27,108				10,012		10,012	
Decrease in Federal Funds			-4,881							
Authorization Subtotal	25,780		22,227				10,012		10,012	
Federal Fund	25,780		22,227				10,012		10,012	
Reconciliation Total	25,780		22,227				10,012		10,012	
Federal Fund	25,780		22,227				10,012		10,012	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(F) Rocky Flats Agreement

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
(F) Rocky Flats Agreement Total										
Long Bill Group Total	738,994	8.0	283,023	2.3	254,793	2.3	254,793	2.3	254,793	2.3
Federal Fund	738,994	8.0	283,023	2.3	254,793	2.3	254,793	2.3	254,793	2.3

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(G) Radiation Management

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	4,893	0.2	1,579	0.1			3,758	0.2	3,758	0.2
Admin Assistant III	32,247	0.8	51,465	1.2			52,267	1.2	52,267	1.2
Budget & Policy Anlst III	8,200	0.1	12,489	0.2			13,298	0.2	13,298	0.2
Environ Protect Intern			115	0.0						
Environ Protect Spec I	59,694	1.0	25,990	0.5			27,694	0.5	27,694	0.5
Environ Protect Spec II	304,028	4.7	341,738	4.9			352,712	5.0	352,712	5.0
Environ Protect Spec III	233,576	2.9	263,050	3.2			350,253	4.2	350,253	4.2
Environ Protect Spec IV	377,400	4.0	393,854	4.2			397,445	4.2	397,445	4.2
Environ Protect Spec V	96,833	1.0	109,702	1.0			110,033	1.0	110,033	1.0
General Professional II	57,328	1.2	60,324	1.2			62,328	1.2	62,328	1.2
General Professional III	26,578	0.5	34,480	0.6			35,880	0.6	35,880	0.6
General Professional IV	31,324	0.5	36,747	0.5			37,824	0.5	37,824	0.5
General Professional V	22,723	0.3	16,433	0.3			17,723	0.3	17,723	0.3
General Professional VII	8,033	0.1	16,899	0.2			18,099	0.2	18,099	0.2
IT Professional I	2,231	0.0								
IT Professional II	11,803	0.2	17,086	0.3			18,803	0.3	18,803	0.3
IT Professional III			1,374	0.0						
IT Professional IV	13,562	0.2	14,055	0.2			15,062	0.2	15,062	0.2
IT Technician II	7,466	0.2	8,736	0.2			8,436	0.2	8,436	0.2
Management	20,842	0.2	20,255	0.2			21,242	0.2	21,242	0.2
Phy Sci Res/Scientist II	3,789	0.1	3,098	0.0						
Phy Sci Res/Scientist IV	624	0.0								
Professional Engineer II	14,225	0.2	3,058	0.0						
Program Assistant I	37,643	1.0	39,502	1.0			40,043	1.0	40,043	1.0
Records Administrator I	2,383	0.0								
Technician IV	7,688	0.2	16,762	0.3			17,662	0.3	17,662	0.3
Continuation Salary Subtotal	1,385,114	19.4	1,488,792	20.3			1,600,562	21.5	1,600,562	21.5

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(G) Radiation Management

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				3,957						
Employee Cash Incentive Awards	38			193						
Employee Non-Cash Incentives				4						
Medicare Contributions on Cont. Subtotal	14,177			15,861			18,208		18,208	
Overtime Wages	30									
PERA	137,564			148,136			162,457		162,457	
Personal Svcs - Professional	774,065			143,394			125,583		43,085	
Personal Svcs - Temporary Svcs	2,242									
Sick Leave Payments				602						
Temporary PT Wages				1,352						
Personal Services Subtotal	2,313,230	19.4	1,802,290	20.3			1,906,810	21.5	1,824,312	21.5
Cash Fund	1,410,884	17.1	1,472,877	18.2			1,707,315	19.2	1,618,173	19.2
Cash Exempt			23,770				23,651		23,604	
Federal Fund	902,346	2.3	305,644	2.1			175,844	2.3	182,535	2.3
<u>POTs Expenditures</u>										
Amoritization Equalization Disbursement	3,425			10,950			19,207			
Health, Life and Dental	62,015			87,811						
Short-term Disability	2,023			1,646			2,081			
Supplemental AED							4,002			
Salary POTs (non-add)				32,438						
Base Personal Services Total	2,380,693	19.4	1,902,698	20.3	1,762,863	21.5	1,932,100	21.5	1,824,312	21.5
Cash Fund	1,478,348	17.1	1,523,827	18.2	1,556,311	19.2	1,725,548	19.2	1,618,173	19.2
Cash Exempt			23,770		23,651		23,651		23,604	
Federal Fund	902,345	2.3	355,101	2.1	182,901	2.3	182,901	2.3	182,535	2.3
Difference	0	0.0	0	0.0			0	0.0	0	0.0

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(G) Radiation Management

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	1,617,569	20.5	1,662,405	20.5			1,762,863	21.5	1,762,863	21.5
Additional Federal Funds	718,158		171,281	-0.2						
Salary Survey									46,664	
Achievement Pay									15,322	
Supplemental Amortization Equalization									3,119	
OSPB Base Adjustment (-0.2 percent)									-3,656	
Cash Fund		-1.1								
Cash Exempt		-21								
Authorization Subtotal	2,335,705	19.4	1,833,686	20.3			1,762,863	21.5	1,824,312	21.5
Cash Fund	1,433,360	17.1	1,454,815	18.2			1,556,311	19.2	1,618,173	19.2
Cash Exempt			23,770				23,651		23,604	
Federal Fund	902,345	2.3	355,101	2.1			182,901	2.3	182,535	2.3
<u>Allocated POTs</u>										
Amortization Equalization Disbursement	3,025		12,595				14,972			
Health, Life and Dental			22,552				83,710			
Short-term Disability	1,794		1,427				1,622			
Supplemental AED							3,119			
Salary Survey	40,169		32,438				46,664			
Achievement Pay							19,150			
Allocated POTs Subtotal	44,988		69,012				169,237			
Cash Fund	44,988		69,012				169,237			

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(G) Radiation Management

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	2,380,693	19.4	1,902,698	20.3			1,932,100	21.5	1,824,312	21.5
Cash Fund	1,478,348	17.1	1,523,827	18.2			1,725,548	19.2	1,618,173	19.2
Cash Exempt			23,770				23,651		23,604	
Federal Fund	902,345	2.3	355,101	2.1			182,901	2.3	182,535	2.3

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(G) Radiation Management

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				30						
2230-Equip Maintenance/Repair Svcs	2,807		2,596				2,742		2,742	
2231-IT Hardware Maint/Repair Svcs	341		48				260		260	
2232-IT Software Maintence/Upgrade	154		171				167		167	
2250-Miscellaneous Rentals	895		125				683		683	
2251-Rental/Lease Motor Pool Veh	1		31							
2252-Rental/Motor Pool Mile Charge	5,219		2,387				3,982		3,982	
2254-Rental Of Motor Vehicles	1,810		1,463				1,781		1,781	
2255-Rental Of Buildings	475						362		362	
2259-Parking Fee Reimbursement	582		1,879				944		944	
2263-Rental Of IT Equip - Other	5									
2267-Rental Of IT Software - Server			428				214		214	
2511-In-State Common Carrier Fares			75							
2512-In-State Pers Travel Per Diem	13,246		12,581				13,107		13,107	
2513-In-State Pers Vehicle Reimbsmt	3,714		3,922				3,833		3,833	
2515-State-Owned Vehicle Charge	103		69				79		79	
2521-IS/Non-Empl - Common Carrier	48									
2522-IS/Non-Empl - Pers Per Diem			284				144		144	
2523-IS/Non-Empl - Pers Veh Reimb			20							
2531-OS Common Carrier Fares	6,839		10,272				8,218		8,218	
2532-OS Personal Travel Per Diem	10,101		9,058				9,707		9,707	
2541-OS/Non-Empl - Common Carrier	397		321				353		353	
2542-OS/Non-Empl - Pers Per Diem			337				150		150	
2543-OS/Non-Empl - Pers Veh Reimb	473						161		161	
2610-Advertising	559		36				427		427	
2630-Comm Svcs from Div Of Telecom	551		328				420		420	
2631-Comm Svcs from Outside Sources	1,135		1,496				1,366		1,366	
2660-Insurance, Other Than Emp Bene	1,083		1,001				1,026		1,026	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(G) Radiation Management

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
2680-Printing/Reproduction Services	657		1,183				802		802	
2681-Photocopy Reimbursement	352						169		169	
2690-Legal Services	5,080									
2710-Purchased Medical Services	2,132		1,617				1,626		1,626	
2810-Freight			6							
2820-Other Purchased Services	1,409		4,308				1,075		1,075	
2831-Storage-Pur Serv	907		218				692		692	
3110-Other Supplies & Materials	488		5,032				3,373		3,373	
3112-Automotive Supplies	3		14				15		15	
3113-Clothing and Uniform Allowance	174						133		133	
3115-Data Processing Supplies	4		5							
3116-Noncap IT - Purchased Software	191		1,508				146		146	
3117-Educational Supplies			320				170		170	
3118-Food And Food Serv Supplies	24		104				75		75	
3120-Books/Periodicals/Subscription	1,311		95				500		500	
3121-Office Supplies	1,258		3,468				1,960		1,960	
3122-Photographic Supplies	4									
3123-Postage	762		628				682		682	
3124-Printing/Copy Supplies	201		456				654		654	
3126-Repair & Maintenance Supplies	305						233		233	
3128-Noncapitalized Equipment	1,514		1,574				1,555		1,555	
3132-Noncap Office Furn/Office Syst	3,467		41				2,645		2,645	
3140-Noncapitalized IT - PCs	4,369		1,496				3,333		3,333	
3141-Noncapitalized IT - Servers			56				25		25	
3143-Noncapitalized IT - Other	506		2,733				1,386		1,386	
3950-Gasoline			20							
4140-Dues And Memberships	955		588				728		728	
4180-Official Functions	1,348		173				1,029		1,029	
4181-Customer Workshops	480						366		366	
4220-Registration Fees	11,827		14,932				12,024		12,024	
5110-Grants-Cities	34,682		20,659				26,463		26,463	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(G) Radiation Management

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
5120-Grants-Counties	58,158		91,211				65,375		65,375	
5420-Purch Serv-Counties	24,682		13,630				18,832		18,832	
5770-Pass-Thru Fed Grant Intrafund	80,401		21,574				18,288		18,288	
5781-Grants to Nongov/Organizations	1,500		25,152				15,145		15,145	
6280-Other Cap Equipment-Dir Purch *****	67									
Line Total	289,758		261,758		229,625		229,625		229,625	
Cash Fund	63,309		63,659		72,139		72,139		72,139	
Federal Fund	226,449		198,099		157,486		157,486		157,486	
Difference	0		0				0		0	

II. Operating Expenses Request

Authorization

Long Bill Appropriation	219,755		221,145				229,625		229,625	
HB 06-1228 - Supplemental Bill	1,390									
Additional Federal Funds	68,963		40,613							
Cash Fund	-350									
Authorization Subtotal	289,758		261,758				229,625		229,625	
Cash Fund	63,309		63,659				72,139		72,139	
Federal Fund	226,449		198,099				157,486		157,486	
Reconciliation Total	289,758		261,758				229,625		229,625	
Cash Fund	63,309		63,659				72,139		72,139	
Federal Fund	226,449		198,099				157,486		157,486	

**(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT
DIVISION**

(G) Radiation Management

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

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(G) Radiation Management

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
(G) Radiation Management Total										
Long Bill Group Total	2,670,451	19.4	2,164,456	20.3	1,992,488	21.5	2,161,725	21.5	2,053,937	21.5
Cash Fund	1,541,657	17.1	1,587,486	18.2	1,628,450	19.2	1,797,687	19.2	1,690,312	19.2
Cash Exempt			23,770		23,651		23,651		23,604	
Federal Fund	1,128,794	2.3	553,200	2.1	340,387	2.3	340,387	2.3	340,021	2.3

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION TOTAL

Division Total without POTs	17,320,363	117.7	16,257,141	108.0	18,348,817	128.5	18,293,206	128.6	18,543,410	128.4
Cash Fund	7,119,769	56.4	6,662,870	59.0	8,482,412	69.5	8,648,457	69.6	9,961,750	74.4
Cash Exempt	207,135	2.8	264,117	2.7	378,524	2.6	367,722	2.6	355,332	2.6
Federal Fund	9,993,459	58.6	9,330,154	46.3	9,487,881	56.4	9,277,027	56.4	8,226,327	51.4
Division Total	17,703,678	117.7	16,752,385	108.0	18,348,817	128.5	18,866,310	128.6	18,543,410	128.4
Cash Fund	7,239,433	56.4	6,949,034	59.0	8,482,412	69.5	8,965,496	69.6	9,961,750	74.4
Cash Exempt	213,537	2.8	275,842	2.7	378,524	2.6	412,933	2.6	355,332	2.6
Federal Fund	10,250,707	58.6	9,527,510	46.3	9,487,881	56.4	9,487,881	56.4	8,226,327	51.4

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

SCHEDULE 4 - Sources of Funding

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

Long Bill Group and Detail	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
(A) Division Director's Office					
Long Bill Group Total	2,377,567	2,336,850	2,695,512	2,746,538	2,712,205
Cash Fund	1,301,001	1,297,256	1,498,770	1,529,606	1,739,369
Cash Exempt	31,937	41,950	132,525	152,715	140,561
Federal Fund	1,044,630	997,644	1,064,217	1,064,217	832,275

Sources of Funding

Cash Fund						
	Fund Number					
Haz Waste Fees	126	265,212	327,871	415,865	415,865	464,194
Hazardous Substances Response	116	160,932	135,500	244,100	244,100	294,100
Hazardous Waste Commission Fnd	279	79,803	65,549	79,565	79,565	79,565
Radiation Control	123	496,319	418,285	383,000	399,000	459,000
Solid Waste Mgmt Reserve	117	296,682	350,051	370,000	370,000	441,942
Various Sources	100	2,052		6,240	21,076	568
Cash Exempt						
	Fund Number					
Hazardous Waste Commission Fund	279	0	10,013	81,987	90,341	84,573
Transfer from DoLA	100	31,937	31,937	50,538	62,374	55,988
Federal Fund						
	Fund Number					
Various Sources	100	1,044,630	997,644	1,064,217	1,064,217	832,275

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT 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) Hazardous Waste Control Program

Long Bill Group Total	3,084,614	3,249,660	3,159,297	3,159,297	3,602,369
Cash Fund	1,151,224	1,449,071	1,329,965	1,329,965	2,295,568
Federal Fund	1,933,390	1,800,589	1,829,332	1,829,332	1,306,800

Sources of Funding

Cash Fund	Fund Number					
Haz Waste Fees	126	1,151,224	1,449,071	1,329,965	1,329,965	2,295,568
Federal Fund	Fund Number					
Various Sources	100	1,933,390	1,800,589	1,829,332	1,829,332	1,306,800

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT 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) Solid Waste Control Program

Long Bill Group Total	1,101,099	1,116,597	2,221,302	2,384,366	2,388,667
Cash Fund	1,101,099	1,116,597	2,221,302	2,384,366	2,388,667

Sources of Funding

Cash Fund	Fund Number					
Hazardous Substances Response	116	105,049	94,193	374,605	484,366	388,667
Solid Waste Mgmt Reserve	117	987,003	1,022,404	1,846,697	1,900,000	2,000,000
Cash Funds	Fund Number					
Various Sources	100	9,046				

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

Long Bill Group and Detail

**Actual Actual Approp. Estimate Request
FY05-06 FY06-07 FY07-08 FY07-08 FY08-09**

(D) Uranium Mill Tailings Remedial Action Program

Long Bill Group Total	203,241	202,609	230,779	244,998	236,438
Cash Exempt	181,600	187,008	185,508	199,727	191,167
Federal Fund	21,641	15,601	45,271	45,271	45,271

Sources of Funding

Cash Exempt

Fund Number

Transfer from DoLA	100	181,600	187,008	185,508	199,727	191,167
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Federal Fund

Fund Number

Various Sources	100	21,641	15,601	45,271	45,271	45,271
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(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

Long Bill Group and Detail	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
(E) Contaminated Site Cleanups					
Long Bill Group Total	7,527,710	7,399,190	7,794,646	7,914,593	7,295,001
Cash Fund	2,144,452	1,498,623	1,803,925	1,923,872	1,847,834
Cash Exempt		23,115	36,840	36,840	
Federal Fund	5,383,258	5,877,452	5,953,881	5,953,881	5,447,167

Sources of Funding

Cash Fund	Fund Number					
Colorado Open Records Act Fees	100	2,578	2,108	6,000	6,000	6,000
Hazardous Substances Response	116	2,141,874	1,496,515	1,797,925	1,917,872	1,841,834
Cash Exempt	Fund Number					
Transfer from DOL	100		23,115	36,840	36,840	
Federal Fund	Fund Number					
Various Sources	100	5,383,258	5,877,452	5,953,881	5,953,881	5,447,167

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT 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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(F) Rocky Flats Agreement

Long Bill Group Total	738,994	283,023	254,793	254,793	254,793
Federal Fund	738,994	283,023	254,793	254,793	254,793

Sources of Funding

Federal Fund

Fund Number

Various Sources	100	738,994	283,023	254,793	254,793	254,793
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(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT 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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(G) Radiation Management

Long Bill Group Total	2,670,451	2,164,456	1,992,488	2,161,725	2,053,937
Cash Fund	1,541,657	1,587,486	1,628,450	1,797,687	1,690,312
Cash Exempt		23,770	23,651	23,651	23,604
Federal Fund	1,128,794	553,200	340,387	340,387	340,021

Sources of Funding

Cash Fund	Fund Number					
Radiation Control	123	1,541,657	1,587,486	1,628,450	1,797,687	1,690,312
Cash Exempt	Fund Number					
Radiation Control	123		23,770	23,651	23,651	23,604
Federal Fund	Fund Number					
Various Sources	100	1,128,794	553,200	340,387	340,387	340,021

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: DSMOA Program Funding Change

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 11

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	12,512,900	21,961,164	0	21,961,164	23,753,524	0	23,753,524	0	23,753,524	0
	FTE	94.10	94.10	0.00	94.10	98.10	0.00	98.10	0.00	98.10	0.00
	GF	0	702,296	0	702,296	841,267	0	841,267	0	841,267	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	4,639,374	7,270,646	0	7,270,646	8,531,249	1,308,164	9,839,413	0	9,839,413	1,249,999
	CFE	56,322	2,055,730	0	2,055,730	2,183,351	0	2,183,351	0	2,183,351	0
	FF	7,817,204	11,932,492	0	11,932,492	12,197,657	(1,308,164)	10,889,493	0	10,889,493	(1,249,999)
(1) Administration and Support	Total	0	4,748,035	0	4,748,035	5,227,383	0	5,227,383	0	5,227,383	0
(A) Administration	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health, Life, Dental	GF	0	359,504	0	359,504	418,707	0	418,707	0	418,707	0
Letternote 1.	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	1,052,351	0	1,052,351	1,242,661	33,420	1,276,081	0	1,276,081	0
	CFE	0	941,109	0	941,109	1,025,061	0	1,025,061	0	1,025,061	0
	FF	0	2,395,071	0	2,395,071	2,540,954	(33,420)	2,507,534	0	2,507,534	0
(1) Administration and Support	Total	0	93,593	0	93,593	98,082	0	98,082	0	98,082	0
(A) Administration	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Short Term Disability	GF	0	6,258	0	6,258	7,829	0	7,829	0	7,829	0
Letternote 1.	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	20,390	0	20,390	22,456	504	22,960	0	22,960	0
	CFE	0	18,887	0	18,887	19,744	0	19,744	0	19,744	0
	FF	0	48,058	0	48,058	48,053	(504)	47,549	0	47,549	0

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: DSMOA Program Funding Change

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 11

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(1) Administration and Support											
(A) Administration	Total	0	862,329	0	862,329	1,207,158	0	1,207,158	0	1,207,158	0
S.B. 04-257 Amortization	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equalization	GF	0	56,161	0	56,161	96,351	0	96,351	0	96,351	0
Disbursement	GFE	0	0	0	0	0	0	0	0	0	0
Letternote 1.	CF	0	188,218	0	188,218	276,388	6,206	282,594	0	282,594	0
	CFE	0	174,340	0	174,340	242,997	0	242,997	0	242,997	0
	FF	0	443,610	0	443,610	591,422	(6,206)	585,216	0	585,216	0
(1) Administration and Support											
(A) Administration	Total	0	177,981	0	177,981	385,479	0	385,479	0	385,479	0
S.B. 06-235 Supplemental	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amortization Equalization	GF	0	10,029	0	10,029	30,754	0	30,754	0	30,754	0
Disbursement	GFE	0	0	0	0	0	0	0	0	0	0
Letternote 1.	CF	0	39,212	0	39,212	88,107	1,975	90,082	0	90,082	0
	CFE	0	36,321	0	36,321	77,638	0	77,638	0	77,638	0
	FF	0	92,419	0	92,419	188,980	(1,975)	187,005	0	187,005	0
(1) Administration and Support											
(A) Administration	Total	0	2,737,655	0	2,737,655	2,502,814	0	2,502,814	0	2,502,814	0
Salary Survey and Senior	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Executive Service	GF	0	192,053	0	192,053	194,837	0	194,837	0	194,837	0
	GFE	0	0	0	0	0	0	0	0	0	0
Letternote 1.	CF	0	586,636	0	586,636	508,571	10,084	518,655	0	518,655	0
	CFE	0	560,521	0	560,521	525,601	0	525,601	0	525,601	0
	FF	0	1,398,445	0	1,398,445	1,273,805	(10,084)	1,263,721	0	1,263,721	0
(1) Administration and Support											
(A) Administration	Total	0	1,107,078	0	1,107,078	1,162,323	0	1,162,323	0	1,162,323	0
Performance Based Pay	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Awards	GF	0	78,291	0	78,291	92,788	0	92,788	0	92,788	0
	GFE	0	0	0	0	0	0	0	0	0	0
Letternote 1.	CF	0	240,770	0	240,770	266,177	5,976	272,153	0	272,153	0
	CFE	0	229,414	0	229,414	234,012	0	234,012	0	234,012	0

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: DSMOA Program Funding Change

Department: Colo Dept of Public Health and Environment

Priority Number: 11

Dept. Approval by:

OSPB Approval:

Date:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
	FF	0	558,603	0	558,603	569,346	(5,976)	563,370	0	563,370	0

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: DSMOA Program Funding Change

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 11

OSPFB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(7) Hazardous Materials and Waste Management Division											
(A) Administration	Total	377,504	442,624	0	442,624	442,624	0	442,624	0	442,624	0
Legal Services	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Letternote 2.	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	235,608	256,991	0	256,991	256,991	15,000	271,991	0	271,991	15,000
	CFE	243	4,882	0	4,882	4,882	0	4,882	0	4,882	0
	FF	141,653	180,751	0	180,751	180,751	(15,000)	165,751	0	165,751	(15,000)
(7) Hazardous Materials and Waste Management Division											
(A) Administration	Total	1,756,082	1,955,488	0	1,955,488	1,955,488	0	1,955,488	0	1,955,488	0
Indirect Cost Assessment	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Letternote 2.	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	867,149	1,041,072	0	1,041,072	1,041,072	216,942	1,258,014	0	1,258,014	216,942
	CFE	32,964	53,416	0	53,416	53,416	0	53,416	0	53,416	0
	FF	855,969	861,000	0	861,000	861,000	(216,942)	644,058	0	644,058	(216,942)

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: DSMOA Program Funding Change

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 11

OSPB Approval:

Date:

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(7) Hazardous Materials and Waste Management Division											
(B) Hazardous Waste Control Program	Total	3,080,088	2,945,726	0	2,945,726	2,939,835	433,528	3,373,363	0	3,373,363	433,528
Personal Services	FTE	38.20	38.20	0.00	38.20	38.20	4.50	42.70	0.00	42.70	4.50
	GF	0	0	0	0	1	0	1	0	1	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,406,470	1,284,302	0	1,284,302	1,281,733	934,887	2,216,620	0	2,216,620	934,887
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	1,673,618	1,661,424	0	1,661,424	1,658,101	(501,359)	1,156,742	0	1,156,742	(501,359)
(7) Hazardous Materials and Waste Management Division											
(B) Hazardous Waste Control Program	Total	169,573	213,571	0	213,571	213,571	15,435	229,006	0	229,006	15,435
Operating Expenses	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	42,601	45,663	0	45,663	45,663	33,285	78,948	0	78,948	33,285
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	126,972	167,908	0	167,908	167,908	(17,850)	150,058	0	150,058	(17,850)
(7) Hazardous Materials and Waste Management Division											
(C) Solid Waste Control program	Total	1,116,597	1,396,302	0	1,396,302	2,338,782	49,885	2,388,667	0	2,388,667	49,885
Program Costs	FTE	12.50	12.50	0.00	12.50	16.50	0.50	17.00	0.00	17.00	0.50
Letternote 3	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,116,597	1,396,302	0	1,396,302	2,338,782	49,885	2,388,667	0	2,388,667	49,885
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: DSMOA Program Funding Change

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 11

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
(7) Hazardous Materials and Waste Management Division											
(E) Contaminated Sites Cleanup	Total	5,435,408	5,039,512	0	5,039,512	5,039,844	(481,698)	4,558,146	0	4,558,146	(481,698)
Personal Services	FTE	43.40	43.40	0.00	43.40	43.40	(5.00)	38.40	0.00	38.40	(5.00)
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	934,545	1,070,657	0	1,070,657	1,114,566	0	1,114,566	0	1,114,566	0
	CFE	22,838	35,711	0	35,711	0	0	0	0	0	0
	FF	4,478,025	3,933,144	0	3,933,144	3,925,278	(481,698)	3,443,580	0	3,443,580	(481,698)
(7) Hazardous Materials and Waste Management Division											
(E) Contaminated Sites Cleanup	Total	577,648	241,270	0	241,270	240,141	(17,150)	222,991	0	222,991	(17,150)
Operating Expenses	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	36,404	48,082	0	48,082	48,082	0	48,082	0	48,082	0
	CFE	277	1,129	0	1,129	0	0	0	0	0	0
	FF	540,967	192,059	0	192,059	192,059	(17,150)	174,909	0	174,909	(17,150)

Letternote revised text:

Various Letternotes impacted:

- Letternote 1. Of these amounts, \$79,219 shall be from the Stationary Sources Control Fund created in Section 25-7-114.7 (2) (b) (l), C.R.S., and ~~\$2,373,336~~—\$2,431,501 shall be from various sources of cash funds.
- Letternote 2. 11-104 (6) (c), C.R.S., ~~\$159,945~~ \$161,445 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1) C.R.S., \$97,320 shall be from the Hazardous Waste Commission Fund created in Section 25-15-315, C.R.S., \$51,971 shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S., and ~~\$34,848~~ \$48,348 shall be from the Hazardous Waste Service Fund created in Section 25-15-304, C.R.S.
- Letternote 3. Of this amount, ~~\$1,254,298~~ \$1,304,183 shall be from the Solid Waste Management Fund created in Section 30-20-118 (1) C.R.S., \$127,004 shall be from the Hazardous Substance response fund created in Section 25-16-104.6 (a) (a), C.R.S., and \$15,000 shall be from the Waste Tire Recycling Fund created in Section 25-17-202, C.R.S.

Cash Fund name/number, Federal Fund Grant name: Hazardous Waste Cash Fund Number 126; Solid Waste Cash Fund Number 117 - Federal Grant Name DSMOA

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Request Title: DSMOA Program Funding Change

Department: Colo Dept of Public Health and Environment

Priority Number: 11

Dept. Approval by:

OSPB Approval:

Date:

Date:

	1	2	3	4	5	6	7	8	9	10
Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Colorado Department of Public Health and Environment
Priority Number:	11
Change Request Title:	DSMOA Program Funding Change

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- Not a Supplemental or Budget Request Amendment
- An emergency
- A technical error which has a substantial effect on the operation of the program
- New data resulting in substantial changes in funding needs
- Unforeseen contingency such as a significant workload change

Short Summary of Request:

Through this Decision Item the Department is requesting a transfer of \$1,308,164 from federal funds spending authority to cash funds spending authority. Concurrent with this spending authority change will be a move of 5.0 FTE from federal to cash funding.

Background and Appropriation History:

The Department is requesting to discontinue participation in the federal Defense State Memorandum of Agreement (DSMOA) program and to operate the cleanup program for military installations under state hazardous and solid waste authority on cash funded basis. Currently, federal spending authority for the program is approximately \$1.6 million with 13.6 FTE authorized. The division will need to convert 5.0 FTE and \$1,308,164 from federal spending authority to cash funding authority split between the hazardous waste control program and the solid waste control program on a 90/10 basis. The balance of the federal FTE and spending authority will still be needed to complete the cleanup at approximately nine military sites under an agreement with the federal government. Based on FY 2006-2007 staff personal services records, the number of hours worked on billable activities under hazardous and solid waste authority is adequate

to support the \$1,308,164. The cash refinance includes the refinancing of the POTS allocations in the Administration and Support Division for these 5 FTE.

The Army Corps of Engineers (ACOE) has been responsible for administering the DSMOA program since its inception in the early 1990's. Unfortunately, through recent changes in interpretation, the Department of Defense (DoD) and ACOE have used DSMOA reimbursement to define the Department's oversight responsibilities at DoD facilities. While these ACOE interpretations could impact all states participating in the DSMOA program, the ACOE has primarily focused on Colorado. The Department has been required to redefine and expand the DSMOA accounting codes in response to an audit finding, and spent hundreds of hours providing ACOE with additional backup accounting documentation. In addition the Department has had to file a claim for unpaid DSMOA costs from 2004, which has yet to be resolved. The ACOE has been unwilling to work with the Department in resolving the outstanding issues and returning the DSMOA program to the cooperative approach and success it once had. In attempting to address and resolve the situation, the Department is working on three concurrent approaches. The first is to request the DoD to re-open the DSMOA Cooperative Agreement in order to identify and clarify any areas of disagreement or ambiguity. It is questionable whether the DoD will be willing to reopen the DSMOA agreement. Secondly, the Department is pursuing the possibility of negotiating separate agreements with the individual service branches independent of the DSMOA program. This option has met with some success in other states and eliminates the ACOE's ability to define what efforts and activities the Department may undertake to meet its oversight and statutory responsibilities. However, DoD may be reluctant to authorize the individual branches to enter into separate agreements with the department, especially if it leads to other states following the same course. The final approach, related directly to this Decision Item, will convert spending and FTE authority from the current federal appropriation to a cash funded appropriation. This approach will allow the Department to fully meet its federal and state regulatory and statutory responsibilities to assure the over 60 DoD facilities in the state are not adversely impacting public health and the environment, and to implement existing law to bill for and collect costs incurred in the discharge of those responsibilities wherever the authority to do so exists. This option

eliminates the ACOE's ability to question costs because rather than submitting monthly requests for reimbursement subject to ACOE interpretation, the state will bill the DoD for eligible activities under state law that requires payment.

The current DSMOA grant period ends June 30, 2008. This is the appropriate time to prepare to terminate our participation in the program.

General Description of Request:

In the past two years, it has become increasingly more difficult to work with the ACOE in administering the DSMOA program. Of primary concern are limitations placed by the ACOE on the Department associated with its regulatory responsibilities and requirements. Interpretation by the ACOE as to what are "eligible State Services" has resulted in the Department not being allowed to charge the DSMOA program for costs associated with statutory responsibilities including defining contaminated DoD sites and reviewing cleanup plans and associated guidance, regulation and supporting documentation to ensure the plans are adequate to enforce environmental requirements. Despite an audit by the Defense Contract Audit Agency (DCAA) in 2004, that reported only minor system related findings, which have been corrected to the DCAA's satisfaction, the ACOE continues to question costs and delay payment of cost reimbursement requests. This has led to undue delays in being reimbursed for costs incurred that adversely affect the Department's cash position and result in significant increases in administrative time and related costs. The limitations that ACOE has imposed on the DSMOA program is negatively affecting the Department's ability to assure that DoD cleanups are protective of the public and the environment.

Consequences if Not Funded:

The way the DoD is currently administering the DSMOA program impacts the Department's ability to meet its responsibility of ensuring adequate measures are undertaken to protect the public and the environment by refusing to pay for activities that are critical to its core functions. In addition ACOE has retaliated against states by withdrawing DSMOA program funding if enforcement actions have been taken at DoD sites under state law. The cumulative impact of this approach to managing DSMOA forces the Department to reduce state oversight and enforcement preventing it from accomplishing its statutory responsibilities and mission of this program.

If the request is not approved, the Department will continue to experience delays in reimbursement and inefficiencies in program operation and administration that have an adverse effect on the Department's cash position, generate increased administrative effort and costs and may result in unnecessary enforcement efforts and associated costs. The limitations the ACOE has imposed on the DSMOA program will continue to make it very difficult for the Department to assure that DoD site cleanups are protective of the public and the environment.

Calculations for Request:

Table 1 -Summary of Request						
Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(E)Contaminated Sites	(5.0)	(\$498,848)	\$0	\$0	\$0	(\$498,848)
(A) Administration	0.0	\$0	\$0	\$231,943	\$0	(\$231,943)
(B)Hazardous Waste Control Program	4.5	\$448,963	\$0	\$968,172	\$0	(\$519,209)
(C)Solid Waste Control Program	0.5	\$49,885	\$0	\$49,885	\$0	\$0
Total	0.0	(\$0)	\$0	\$1,250,000	\$0	(\$1,250,000)

Table 2 - Administration Line Request Detail						
	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Legal Services	0.0	\$0	\$0	\$15,000	\$0	(\$15,000)
Indirect Cost Assessment	0.0	\$0	\$0	\$216,942	\$0	(\$216,942)
Total	0.0	\$0	\$0	\$231,942	\$0	(\$231,942)

Table 3 - Hazardous Waste Control Program Line Request Detail						
	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services	4.5	\$433,528	\$0	\$934,887	\$0	(\$501,359)
Operating Costs	0.0	\$15,435	\$0	\$33,285	\$0	(\$17,850)
Total	4.5	\$448,963	\$0	\$968,172	\$0	(\$519,209)

Table 4 - Solid Waste Control Program Line Request Detail

	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Program Costs	0.5	\$49,885	\$0	\$49,885	\$0	\$0
Total	0.5	\$49,885	\$0	\$49,885	\$0	\$0

Table 5 – Contaminated Sites Line Request Detail

	FTE	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Personal Services	(5.0)	(\$481,698)	\$0	\$0	\$0	(\$481,698)
Operating Costs	0.0	(\$17,150)	\$0	\$0		(\$17,150)
Total	(5.0)	(\$498,848)	\$0	\$0	\$0	(\$498,848)

Assumptions for Calculations:

The Department assumes the amount of the current federal award and associated FTE will be reallocated to hazardous and solid wasted program lines as necessary and funded through the charging of fees under both hazardous and solid waste statutory authority. A reallocation from federal to cash funds within the Administrative line will also be necessary for legal and indirect costs.

The Department has also assumes the FTE and the associated total compensation will be the same under the cash funded programs as they are under the federal award and appropriation. A cash indirect rate of 21% is also assumed.

The above tables and the attached Schedule 13 provide detailed information on the reallocation.

Table 1: A summary of the reallocation by Long Bill Group reflecting the reallocation of FTE and spending authority from federal funding to cash funding.

Table 2: Detail on the reallocation of legal costs and indirect cost assessment from a federal source to a cash source using the hazardous waste cash fund and the solid waste cash fund.

Table 3: This table reflects the reallocation of 5.5 FTE and \$519,209 of spending authority in current federal authority to cash authority and a reallocation of 4.5 FTE and \$448,963 current federal authority from the contaminated sites group the hazardous waste control program cash authority. The reallocation will result in a total of 10 cash funded FTE and total cash spending authority of \$968,172.

Table 4: The addition of .5 FTE and \$49,885 in cash authority that is reallocated from the contaminated sites group.

Table 5: This table identifies the amount of federal FTE and spending authority currently in the contaminated sites federal authority that is being reallocated to the hazardous waste and solid waste programs as cash authority. The reallocation is based on 90 percent being reallocated to the hazardous waste control program and 10 percent to the solid waste control program.

Impact on Other Government Agencies:

No other state agencies will be impacted.

Cost Benefit Analysis:

While this Decision Item to discontinue participation in the federally funded DSMOA program and operate the clean up program for military installations under state hazardous and solid waste authority on a cash funded basis is generally technical in nature and does not involve new costs and FTE, and a full cost/benefit analysis is not necessary, there will be some benefit to the department.

Administratively, the Department will not be subject to requests from the ACOE for additional documentation for costs requested for reimbursement. This will result in a maximization of fund utilization for cleanup activities rather than administrative costs.

Programmatically, regulating DoD outside of DSMOA and instead through the State's hazardous and solid waste laws provides greater clarity to DoD of the Department's responsibilities. These roles and responsibilities are clearly defined by statute, resulting in expeditious review and agreement on technical plans, greatly reducing costs. Technical staff will focus on environmental oversight and not be hampered by disagreement regarding DSMOA eligible Department activities and threats of non-reimbursement.

Implementation Schedule:

Because this request will eliminate a current MOU and replace it with fees normally charged by the Department, there will not be any implementation steps that need to occur.

Task	Month/Year
Start-Up Date	July 1, 2008

Statutory and Federal Authority:

All citations are from the 2006 C.R.S.

25-15-301. Powers and duties of the department.

(1) The department shall be the entity in the state responsible for the regulation of hazardous waste management; however, the department may, in accordance with section 25-15-306, enter into agreements with local governments to conduct specified activities involving monitoring, inspections, and technical services but not permit issuance or enforcement.

(2) Pursuant to rules and regulations as provided for in section 25-15-302, the department shall:

(a) Issue permits for treatment, storage, and disposal facilities, provide for the inspection of such operations, and enforce the limitations and conditions of such permits, including any conditions and schedules established to correct noncompliance; and

(b) Assure that all generators, transporters, storers, treaters, and disposers of hazardous waste have received appropriate identification by the department, use a manifest system, and provide periodic reports on wastes manifested.

25-15-301.5. Additional powers of the department - legislative declaration - report.

(1) The general assembly hereby finds, determines, and declares that the hazardous waste control program shall be implemented to protect human health and the environment in a manner that:

(a) Maintains program authorization by the federal government;

(b) Promotes a community ethic to reduce or eliminate waste problems;

(c) Is credible and accountable to industry and the public;

(d) Is innovative and cost-effective; and

(e) Protects the environmental quality of life for impacted residents as required by other provisions of this part 3 and rules promulgated in connection therewith.

(2) The department shall develop, implement, and continuously improve policies and procedures for carrying out its statutory responsibilities at the lowest possible cost without jeopardizing the intent stated in subsection (1) of this section. At a minimum, these policies and procedures shall, to the extent practicable, include the following:

(a) Establish cost-effective level-of-effort guidelines for reviewing submittals including, but not limited to, permit applications and corrective action plans, to assure conformity with regulatory requirements, taking into consideration the degree of risk addressed and the complexity of the issues raised;

(b) Establish cost-effective level-of-effort guidelines for performing inspections that focus on major violations of regulatory requirements that pose an immediate and significant threat to human health and the environment;

(c) Streamline the corrective action process with features that include, without limitation, the following:

(I) Cost-effective level-of-effort guidelines for site investigations and remediation that focus on result-based outcomes and performance-based oversight by the department;

(II) Cost-effective level-of-effort guidelines for reviewing site investigation reports and corrective action plans;

(III) The use of enforceable institutional controls to avoid unnecessary cleanup costs; and

(IV) Realistic cleanup standards that address actual risk to human health and the environment on a site-specific basis and that take into account any applicable institutional controls.

(d) Establish cost-effective level-of-effort guidelines for enforcement activities;

(e) Establish schedules for timely completion of department activities including, but not limited to, submittal reviews, inspections and inspection reports, and corrective action activities;

(f) Establish a prioritization methodology for completing activities that focuses on actual risk to human health and the environment;

(g) Establish a preference for compliance assistance with at least ten percent of the annual budget amount being allocated to compliance assistance efforts;

(h) Establish a preference for alternative dispute resolution mechanisms to timely resolve disputed issues; and

(i) Establish a mechanism that continually values and provides incentives for further improvements in the policies and procedures of the department.

(3) The department is directed to submit a report to the general assembly on or before February 1, 2002, and annually on or before each February 1 thereafter that describes the status of the hazardous waste control program, the department's efforts to carry out its

statutory responsibilities at the lowest possible cost without jeopardizing the intent stated in subsection (1) of this section, and the department's implementation of the authority to accept environmental covenants created pursuant to section 25-15-321.

Source: L. 2000: Entire section added, p. 1066, § 2, effective July 1. **L. 2001:** (3) amended, p. 459, § 3, effective July 1.

25-15-303. Requirements for hazardous waste treatment, storage, and disposal sites and facilities - permits.

(1) Any site or facility for the treatment, storage, or disposal of hazardous waste shall be unlawful unless a permit is granted by the department for such site or facility. Each permit shall provide for a specified term and conditions for renewal and shall provide for modification upon the permittee's request or upon a finding that a substantial threat to the public health or safety or the environment exists at the site or facility. In issuing permits for disposal facilities the department shall consider the variations within this state in climate, geology, and such other factors as may be relevant to the management of hazardous wastes.

(2) A separate permit shall not be required, unless the permittee so requests, of a person otherwise subject to the requirements of this part 3 who is engaged in mining operations pursuant to a permit issued under the "Colorado Surface Coal Mining Reclamation Act", article 33 of title 34, C.R.S.

(3) Any person who possesses a federal permit or has federal interim status under section 3005 (c) of the federal act for the treatment, storage, or disposal of hazardous waste shall be deemed to possess an identical permit or status with the department. Any such permit shall remain in effect until it expires or is suspended or revoked for failure to meet conditions in the permit or the requirements of this part 3.

(4) (a) Any deed for property which has been utilized for the disposal of hazardous waste and has received interim status or a permit under the federal act or a permit under this

part 3 or has received a certificate of designation under part 2 of this article shall contain a notation that such property has been utilized for the disposal of hazardous waste.

(b) and (c) (Deleted by amendment, L. 92, p. 1244, § 7, effective August 1, 1992.)

(5) Repealed.

(6) Any operation conducted at sites acquired by the state for the express purpose of hazardous waste treatment, storage, or disposal shall be in accordance with a lease which shall provide for payments to the state based on the quantity of waste managed, and shall also require, in lieu of taxes, payments to be transferred to the local government having jurisdiction as compensation for loss of valuation and which shall be adjusted annually to conform with current mill levies, assessment practices, and value of land improvements.

(7) As a condition to the issuance of any permit under subsection (1) of this section, the department may require, in accordance with rules and regulations, that the permittee post a bond or provide other evidence of financial assurance so that the department may, if the permittee is unable or unwilling to do so, arrange to rectify any improper hazardous waste management technique committed during the term of the permit. If a bond is posted, a portion of the bond shall be refunded to the permittee upon proper closure of the permitted hazardous waste management activity if use of such portion of the bond is not required.

(8) Prior to the issuance of any permit under subsection (1) of this section, the department shall, in accordance with the "State Administrative Procedure Act", article 4 of title 24, C.R.S., give reasonable public notice and shall, upon sufficient interest, hold a public hearing on the application in the locality of the proposed site or facility.

Source: L. 81: Entire article R&RE, p. 1355, § 1, effective July 1. **L. 83:** (2), (3), and (4)(a) amended, p. 1103, §§ 22, 23, effective November 2, 1984; (4)(a) amended, p. 2070, § 1, effective October 13. **L. 92:** (1), (3), (4), and (5)(a) amended, p. 1244, § 7, effective August 1. **L. 2000:** (5) repealed, p. 1071, § 4, effective July 1.

Am. Jur.2d. See 61C Am. Jur.2d, Pollution Control, §§ 1158, 1159.

Law reviews. For article, "Regulation of Spills of Hazardous Materials", see 12 Colo. Law. 277 (1983). For article, "Hazardous Waste Regulation: Issues for the Real Estate Practitioner", see 13 Colo. Law. 48 (1984).

25-15-304. Hazardous waste service fund created.

There is created in the state treasury a hazardous waste service fund, which shall consist of fees collected pursuant to section 25-15-302 (3.5) to reimburse the state for its annual program expenses incurred in the maintenance, monitoring, and other supervision of the lands and facilities used for the storage, treatment, and disposal of hazardous waste. Such moneys shall be appropriated annually to the department by the general assembly which shall review such expenditures to assure that they are used to accomplish the purposes of this section. All unappropriated balances in the hazardous waste service fund shall remain therein and shall not revert to the general fund.

Source: L. 81: Entire article R&RE, p. 1357, § 1, effective July 1. **L. 2000:** Entire section amended, p. 1071, § 5, effective July 1.

Editor's note: Although the act repealing and reenacting this article was effective July 1, 1981, this section was not effective until November 2, 1984. (See section 25-15-102 (3).)

Performance Measures:

Through this Decision Item, The Department will be able to ensure regulatory compliance of federally owned facilities and this compliance will contribute to the success of the following performance goals.

Objective: Healthier Coloradans Throughout the Life Cycle.					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Reduce exposures to releases of hazardous substances by increasing the percentage of contaminated sites with remedies implemented (construction of the remedy is complete)	Benchmark	55%	60%	60%	60%
	Actual	54%	56%		

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Colorado Department of Public Health and Environment

Objective: Protect and Improve Air and Water Quality Throughout the State.					
Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Percentage of regulated entities that are in compliance with regulatory requirements for solid and hazardous waste and radioactive materials	Benchmark	85%	85%	85%	90%
	Actual	89%	90%		

Performance Measure: Reduce Exposures to Hazardous Substances					
Workload Indicators		FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Number of potentially contaminated sites (to include SWMU-level sites and include all that are now or have ever been on our radar screen)		1921	1937	1962	1992

Schedule 9 A
Cash Fund Status for: Hazardous Substance Response -- Fund 116
C.R.S. Citation: 25-16-104.6

Cash Fund Revenue and Expenditure Trend Information

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request 2008-09	Projected 2009-10
Beginning Balance	\$8,475,104	\$35,353,452	\$37,759,000	\$38,913,822	\$40,009,707
Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Non-Exempt Revenue	\$33,826,955	\$4,748,359	\$4,107,700	\$4,107,700	\$4,107,700
Total Expenditures	\$6,948,607	\$2,342,811	\$2,952,878	\$3,011,815	\$3,011,815
Ending Balance	\$35,353,452	\$37,759,000	\$38,913,822	\$40,009,707	\$41,105,592
Reserves Increase/Decrease	\$26,878,348	\$2,405,548	\$1,154,822	\$1,095,885	\$1,095,885

Fee Levels

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request 2008-09	Projected 2009-10
Hazardous Substances Response	\$0.119/cu yard	\$0.119/cu yard	\$0.119/cu yard	\$0.119/cu yard	\$0.119/cu yard

Cash Fund Reserve Balance

	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request 2008-09	Projected 2009-10
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$35,353,452	\$37,759,000	\$38,913,822	\$40,009,707	\$41,105,592
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$1,146,520	\$386,564	\$487,225	\$496,949	\$496,949
Excess Uncommitted Fee Reserve Balance	\$34,206,932	\$37,372,436	\$38,426,597	\$39,512,758	\$40,608,643

Statutory Deadline for Complying with the Target/Alternative Reserve Balance Not subject to SB 98-194

Cash Fund Narrative Information

Purpose/Background of Fund	Cash funding for the state's participation in the federal Superfund program.
Fee Sources	Quarterly waste volume fees.
Non-Fee Sources	Interest income, and periodic negotiated settlement amounts.
Long Bill Groups Supported by Fund	Haz. Mat & Wst Mgt Division: Contaminated Site Cleanups, Div. Director's Office, Solid Waste Control Program
Statutory or Other restriction on Use of Fund	CRS 25-16-104(6)(2)(b): Moneys to be appropriated...for the state's (Superfund) matching funds....
Revenue Drivers	Fees dependent upon waste volumes, impacted by population growth.
Expenditure Drivers	Personal services are fairly stable. Construction contracts vary, based on cleanup timeframes.
Assessment of Potential for Compliance	N/A; this fund is exempted from compliance (see 24-75-402(5)(j)).
Action	<input 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 checked="" type="checkbox"/> Planned Ongoing Expenditure(s) (1) <input type="checkbox"/> Waiver (2)

1. If plan is needed to meet compliance deadline, attach Form 11.B. 2. If pursuing a waiver, attach Form 11.C.

Schedule 9 A
Cash Fund Status for: Hazardous Substance Response -- Fund 116
C.R.S. Citation: 25-16-104.6

Cash Fund Expenditure Line Item Detail and Change Requests					
	Actual FY 2005-06	Actual FY 2006-07	Estimate FY 2007-08	Request 2008-09	Projected 2009-10
HMWMD					
ADMINISTRATION - PROGRAM COSTS	\$0		\$0	\$0	\$0
ADMINISTRATION - LEGAL SERVICES	\$48,894	\$41,987	\$45,000	\$45,000	\$45,000
ADMINISTRATION - INDIRECT	\$112,038	\$93,513	\$199,100	\$199,100	\$199,100
SOL WST CNTRL - PROGRAM COSTS	\$105,049	\$92,739	\$127,004	\$136,277	\$136,277
CONT SITE CLNPS - P/S	\$889,271	\$955,376	\$1,184,704	\$1,234,536	\$1,234,536
CONT SITE CLNPS - O/E	\$45,991	\$36,580	\$47,982	\$48,000	\$48,000
CONT SITE CLNPS - OP & MNT	\$136,902	\$102,674	\$260,186	\$260,000	\$260,000
DEPT OF LAW - CERCLA TRANSFER	\$1,069,825	\$425,000	\$425,000	\$425,000	\$425,000
HAZARD. CONTAM. SITES REDEVELOPMENT	\$496,851	\$289,222	\$250,000	\$250,000	\$250,000
SUPERFUND	\$955,042	\$156,175	\$200,000	\$200,000	\$200,000
SHATTUCK SUPERFUND SITE	\$3,072,083		\$0	\$0	\$0
TOTAL	\$6,931,946	\$2,193,266	\$2,738,976	\$2,797,913	\$2,797,913
ASD					
ASD - VEHICLE LEASE PAYMENTS	\$2,812	\$2,902	\$2,902	\$2,902	\$2,902
ASD - UTILITIES	\$11,226	\$9,006	\$10,000	\$10,000	\$10,000
ASD - INDIRECT	\$2,623	\$752	\$1,000	\$1,000	\$1,000
TOTAL	\$16,661	\$12,660	\$13,902	\$13,902	\$13,902
TOTAL OPERATING BUDGET	\$6,948,607	\$2,205,926	\$2,752,878	\$2,811,815	\$2,811,815
CAPITAL CONSTRUCTION EXPENDITURES	\$0	\$136,885	\$200,000	\$200,000	\$200,000
GRAND TOTAL	\$6,948,607	\$2,342,811	\$2,952,878	\$3,011,815	\$3,011,815
Estimated Allocated POTS					
			Estimate 07-08	Request 08-09	Projected 09-010
			CONT SITE CLNPS P/S	\$119,947	\$119,947

Schedule 9.A				
Cash Fund Status for: Solid Waste Management Reserve 117				
C.R.S. Citation: 30-20-118(2)				
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09
Beginning Balance	\$191,450	\$210,215	\$178,001	\$126,480
Exempt Revenue	\$0	\$0	\$0	\$0
Non-Exempt Revenue	\$1,307,984	\$1,344,781	\$2,169,781	\$2,224,781
Total Expenditures	\$1,289,219	\$1,376,995	\$2,221,302	\$2,274,605
Ending Balance	\$210,215	\$178,001	\$126,480	\$76,656
Reserves Increase/Decrease	\$18,765	(\$32,214)	(\$51,521)	(\$49,824)
Fee Levels				
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09
1. Review Fee By Staff	\$72.47	\$72.47	\$72.47	\$72.47
2. Waste Volume Fees	\$.05/cubic yard	\$.05/cubic yard	\$.08/cubic yard	\$.08/cubic yard
3. Review Fee By Contractor	Varies	Varies	Varies	Varies
Cash Fund Reserve Balance				
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously)	210,215	178,001	126,480	76,656
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	212,721	227,204	366,515	375,310
Excess Uncommitted Fee Reserve Balance	(2,506)	(49,203)	(240,035)	(298,654)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance			Overages are transferred to Fund	
Cash Fund Narrative Information				
Purpose/Background of Fund	Cash funding for the state's Solid Waste regulatory program.			
Fee Sources	Quarterly waste volume fees, and hourly document review fees. Volume fee 1288			
Non-Fee Sources	None			
Long Bill Groups Supported by Fund	Haz. Mat & Wst Mgt Division: Solid Wst Control Program, Div. Director's O			
Statutory or Other restriction on Use of Fund	CRS 30-20-118(2): Moneys to be appropriated for the implementation of the waste program.			
Revenue Drivers	Fees dependent upon waste volumes, impacted by population growth.			
Expenditure Drivers	Most expenditures are personal services (stable). Contracts can vary, base			
Assessment of Potential for Compliance	Excellent...the fund is in compliance			
Action	<input checked="" type="checkbox"/> Already in Compliance <input type="checkbox"/> Statute Change (1) <input type="checkbox"/> Planned Fee Red <input type="checkbox"/> Planned One-Time Expenditure(s) (1) <input type="checkbox"/> Planned Ongoing Expendit			

Schedule 9.A
Cash Fund Status for: Solid Waste Management Reserve 117
C.R.S. Citation: 30-20-118(2)
Waiver (2)

Schedule 9.A

Cash Fund Status for: Solid Waste Management Reserve 117

C.R.S. Citation: 30-20-118(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
Administration/Prog Costs	\$0	38,852	\$41,000	\$41,000
Administration/Legal Svs	\$100,465	118,848	\$100,000	\$100,000
Administration/Indirect	\$196,217	192,351	\$229,000	\$229,000
Solid Waste Cntrl Prog. Costs	\$987,003	1,022,404	\$1,846,697	\$1,900,000
Haz Mat Division Subtotal	\$1,283,685	1,372,455	\$2,216,697	\$2,270,000
Admin /Vehicle Leases	\$4,537	3,805	\$3,805	\$3,805
Admin/Indirect	\$997	735	\$800	\$800
Admin Division Subtotal	\$5,534	4,540	\$4,605	\$4,605
Transfer to Fund 116	\$0	\$0	\$0	\$0
TOTAL	\$1,289,219	\$1,376,995	\$2,221,302	\$2,274,605
Estimated Allocated POTS				
			Estimate 07-08	Request 08-09
			\$0	\$0
			\$0	\$0

Projected 09-10
\$76,656
\$0
\$2,511,669
\$2,374,605
\$213,720
\$137,064
Projected 09-10
\$72.47
\$.08/cubic yard
Varies
Projected 09-10
213,720
391,810
(178,090)
nd 116
es increased by HB07-
ffice.
e department's solid
d on workload and
uction (1)
ure(s) (1)

Projected 09-10
\$41,000
\$100,000
\$229,000
\$2,000,000
\$2,370,000
\$3,805
\$800
\$4,605
\$0
\$2,374,605
Projected 09-010
\$0
\$0

Schedule 9 A

Cash Fund Status for: Radiation Control 123

C.R.S. Citation: C.R.S. 25-11-101

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Beginning Balance	\$173,884	\$123,912	\$106,961	\$202,660	\$51,134
Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Non-Exempt Revenue	\$1,991,289	\$2,016,450	\$2,134,700	\$2,134,700	\$2,134,700
Total Expenditures	\$2,041,261	\$2,033,401	\$2,039,001	\$2,286,226	\$2,286,226
Ending Balance	\$123,912	\$106,961	\$202,660	\$51,134	(\$100,392)
Reserves Increase/Decrease	(\$49,972)	(\$16,951)	\$95,699	(\$151,526)	(\$151,526)

Fee Levels

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
1. X-Ray Stickers	\$50	\$50	\$50	\$50	\$50
2. Qualified Inspector Reg.	\$80	\$80	\$80	\$80	\$80
3. State Inspections	\$85/hour	\$85/hour	\$129/hour	\$129/hour	\$129/hour
4. Radioactive Materials	\$530 - 72,610	\$530 - 72,610	\$750 - 82,000	\$750 - 82,000	\$750 - 82,000
5. Uranium Licensing	\$85/hour	\$85/hour	\$129/hour	\$129/hour	\$129/hour
6. Radionuclide Analyses	\$184	\$184	\$184	\$184	\$184
7. Uranium Contracts	Reimbursements	Reimbursements	Reimbursements	Reimbursements	Reimbursements

Please Note that Fee # 4 above is based on several categories and fee levels within each category. Please contact the Department for a copy of the current fee schedule.

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 Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$123,912	\$106,961	\$202,660	\$51,134	(\$100,392)
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$336,808	\$335,511	\$336,435	\$377,227	\$377,227
Excess Uncommitted Fee Reserve Balance	(\$212,896)	(\$228,550)	(\$133,775)	(\$326,093)	(\$477,619)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	June 30, 2001				

Schedule 9 A

Cash Fund Status for: Radiation Control 123

C.R.S. Citation: C.R.S. 25-11-101

Cash Fund Narrative Information

Purpose/Background of Fund	C.R.S. 25-11-104 explains: "Radiation control services for which fees may be established include issuance of categories of specific licenses, to accord with categories established by the nuclear regulatory commission and which shall include but need not be limited to licenses for special nuclear material, source material, by-product material, well logging and surveys and tracer studies, and for human use, and inspections of licensees as authorized by section 25-11-103 (6)."
Fee Sources	Annual radioactive materials licensing fees, hourly document review fees, annual x-ray machine licensing fees.
Non-Fee Sources	Federal purchase order revenues.
Long Bill Groups Supported by Fund	Hazardous Materials and Waste Management Division: Radiation Management.
Statutory or Other Restriction on Use of Fund	Must be used for radiation control services to include licenses for special nuclear material, by-product material, well logging and surveys and tracer studies, and for human use.
Revenue Drivers	Billable hours (site reviews)/licensing fees
Expenditure Drivers	Personal services, travel, training, operating
Assessment of Potential for Compliance	Excellent as a result of increased expenditures due to full staffing levels and training requirements. In addition, fee revenue is expected to remain flat in the short term.
Action	<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.

Schedule 9 A

Cash Fund Status for: Radiation Control 123

C.R.S. Citation: C.R.S. 25-11-101

Cash Fund Expenditure Line Item Detail and Change Requests

	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
HMWMD					
Hazardous Waste Prog. Costs	\$97,416	\$84,986	\$34,000	\$50,000	\$50,000
Legal Services	\$72,753	\$30,532	\$50,000	\$50,000	\$50,000
Capital Outlay			\$3,205		
Indirect Cost Assessment	\$326,149	\$302,767	\$299,000	\$299,000	\$299,000
Radiation Management P/S	\$1,478,348	\$1,547,597	\$1,579,962	\$1,811,187	\$1,811,187
Radiation Mgmt Op Exp	\$63,309	\$63,659	\$72,139	\$72,139	\$72,139
HMWMD Total	\$2,037,975	\$2,029,541	\$2,035,101	\$2,282,326	\$2,282,326
ASD					
Vehicle Lease Payments	\$2,708	\$3,248	\$3,250	\$3,250	\$3,250
Indirect Costs	\$578	\$612	\$650	\$650	\$650
ASD Total	\$3,286	\$3,860	\$3,900	\$3,900	\$3,900
TOTAL	\$2,041,261	\$2,033,401	\$2,039,001	\$2,286,226	\$2,286,226
Estimated Allocated POTS					
			Estimate 06-07	Request 07-08	Projected 08-09
	HAZ/Administration Prog. Costs		\$0	\$0	\$0
	HAZ /Radiation Mgmt. P/S Costs		\$169,239	\$169,239	\$169,239

Schedule 9 A

Cash Fund Status for: Radiation Control 123

C.R.S. Citation: C.R.S. 25-11-101

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Schedule 9 A					
Cash Fund Status for: Hazardous Waste Fees Fund 126					
C.R.S. Citation: 25-15-304					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Beginning Balance	\$243,908	\$168,374	\$321,198	\$262,924	\$204,650
Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Non-Exempt Revenue	\$1,426,953	\$1,972,481	\$1,972,500	\$1,972,500	\$1,972,500
Total Expenditures	\$1,502,487	\$1,819,657	\$2,030,774	\$2,030,774	\$2,030,679
Ending Balance	\$168,374	\$321,198	\$262,924	\$204,650	\$146,471
Reserves Increase/Decrease	(\$75,534)	\$152,824	(\$58,274)	(\$58,274)	(\$58,179)
Fee Levels					
	Actual 05-06	Actual 06-07	Estimate 07-08	Request 08-09	Projected 09-10
Generator Fee	\$390-\$2,470 per year	\$390-\$2,470 per year	\$480-\$3,050 per year	\$480-\$3,050 per year	\$480-\$3,050 per year
Annual Operating/Post Section Closure Fee	\$2.50-\$7.50 per ton	\$2.50-\$7.50 per ton	\$3.38-\$9.45 per ton	\$3.38-\$9.45 per ton	\$3.38-\$9.45 per ton
Document Review and Activity Fee	\$115.00 per hour	\$115.00 per hour	\$135.00 per hour	\$135.00 per hour	\$135.00 per hour
Notification Fee (New Fee eff 07/01/06)			\$100	\$100	\$100
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	\$168,374	\$321,180	\$262,924	\$204,650	\$146,471
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total	\$247,910	\$300,243	\$335,078	\$335,078	\$335,062
Excess Uncommitted Fee Reserve Balance	(\$79,536)	\$20,937	(\$72,153)	(\$130,427)	(\$188,591)
Statutory Deadline for Complying with the Target/Alternative Reserve Balance	June 30, 2001				
Cash Fund Narrative Information					
Purpose/Background of Fund	Fees collected pursuant to section 25-15-302 (3.5) to reimburse the state for its annual program expenses incurred in the maintenance, monitoring, and other supervision of the lands and facilities used for the storage, treatment, and disposal of hazardous waste.				
Fee Sources	1) Annual fees assessed against: A) entities which generate, transport, store and/or dispose of hazardous wastes; and B) hazardous waste generators; and 2) hourly fees charged for permit and document review work.				
Non-Fee Sources	None				
Long Bill Groups Supported by Fund	Hazardous Materials and Waste Management Division, Hazardous Waste Control Program; Division Director's Office.				

Schedule 9 A

Cash Fund Status for: Hazardous Waste Fees Fund 126

C.R.S. Citation: 25-15-304

Statutory or Other restriction on Use of Fund	Must be used to cover the annual program expenses of the state's Hazardous Waste Control program.
Revenue Drivers	# of firms managing hazardous waste (has declined over time).
Expenditure Drivers	Level of personal services necessary to conduct Haz. Waste Control program.
Assessment of Potential for Compliance	Excellent - Already in Compliance
Action	<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
HMWMD					
ADMINISTRATION - PROGRAM COSTS	\$8,322	\$15,521	\$47,502	\$47,502	\$47,407
ADMINISTRATION - LEGAL SVCS	\$7,409	\$44,241	\$86,991	\$86,991	\$86,991
ADMINISTRATION - INDIRECT	\$249,481	\$270,480	\$281,372	\$281,372	\$281,372
HAZ WASTE CNTRL PRGM - P/S	\$1,105,831	\$1,406,470	\$1,490,316	\$1,490,316	\$1,490,316
HAZ WASTE CNTRL PRGM - O/E	\$45,393	\$42,601	\$45,663	\$45,663	\$45,663
TOTAL	\$1,416,436	\$1,779,313	\$1,951,844	\$1,951,844	\$1,951,749
ASD					
ASD - LEGAL SERVICES	\$83,273	\$36,850	\$75,030	\$75,030	\$75,030
ASD - VEHICLE LEASE	\$1,267	\$2,393	\$2,400	\$2,400	\$2,400
ASD - INDIRECT	\$1,511	\$1,101	\$1,500	\$1,500	\$1,500
TOTAL	\$86,051	\$40,344	\$78,930	\$78,930	\$78,930
GRAND TOTAL	\$1,502,487	\$1,819,657	\$2,030,774	\$2,030,774	\$2,030,679

Estimated Allocated POTS

	Estimate 07-08	Request 08-09	Projected 09-10
HMWMD - ADMINISTRATION - PROGRAM COSTS	\$0	\$0	\$0
HMWMD - HAZ WASTE CNTRL PRGM - P/S	\$206,014	\$206,014	\$206,014

Schedule 9.B
Compliance Plan for: Hazardous Waste Cash Fund #126

C.R.S. Citation	25-15-304
Action	Ongoing Program Costs
Plan Description	The HMWMD will be able to utilize the excess \$21,000 to cover the additional costs authorized by HB07-1288 that was passed by the legislature. The fund will be back in compliance by June 30, 2008.
Assumptions and Calculations	See Schedule 9 reflects ending fund balances are projected to be below the 16.5% maximum for FY 2007-08 and beyond.

