

III. CALCULATIONS FOR FY 2008-09 Assumptions and Calculations

(6) Water Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
(A) Administration					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$853,678	13.8	\$467,327	\$173,844	\$0
Salary Survey	\$36,946		\$29,736	\$7,210	
Supplemental Amoritization Equalization Disbursement	\$2,035		\$1,553	\$482	
Performance Based Pay	\$12,065		\$9,698	\$2,367	
Personal Services Appropriation Request	\$904,723	13.8	\$508,314	\$183,903	\$0
Operating Expenses					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$52,356		\$18,834	\$3,459	\$0
Operating Expenses Appropriation Request	\$52,356		\$18,834	\$3,459	\$0
Capital Outlay					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$29,710		\$0	\$18,265	\$11,445
HB 07-1329 Water Quality Fees	\$15,260			\$15,260	
HB 07-1329 Water Quality Fees - 2nd Year Impact	(\$15,260)			(\$15,260)	
FY 2007-08 Decision Item #2 - Water Quality - 2nd year impact	(\$29,710)			(\$18,265)	(\$11,445)
Capital Outlay Total	\$0		\$0	\$0	\$0
Indirect Costs					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$1,774,043		\$0	\$847,857	\$41,189
Indirect Costs Appropriation Request	\$1,774,043		\$0	\$847,857	\$41,189

(6) Water Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
(B) Watershed Assessment, Outreach and Assistance					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$2,863,203	39.6	\$293,047	\$298,087	\$164,004
Salary Survey	\$32,966		\$21,921	\$11,045	
Supplemental Amoritization Equalization Disbursement	\$1,883		\$1,145	\$738	
Performance Based Pay	\$10,776		\$7,149	\$3,627	
FY 2007-08 Decision Item #2 - Water Quality - 2nd year impact	\$0			\$124,652	(\$124,652)
OSPB Base Reduction 0.2 %	(\$5,818)		(\$647)	(\$876)	(\$79)
Personal Services Appropriation Request	\$2,903,010	39.6	\$322,615	\$437,273	\$39,273
Operating Expenses					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$525,768		\$376,207	\$0	\$2,675
FY 2007-08 Decision Item #2 - Water Quality - 2nd year impact	\$0			\$1,000	(\$1,000)
Operating Expenses Appropriation Request	\$525,768		\$376,207	\$1,000	\$1,675
Local Grants and Contracts					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$2,136,456				
Local Grants Appropriation Request	\$2,136,456		\$0	\$0	\$0
Water Quality Improvement					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$117,196			\$117,196	
Water Quality Improvement program total	\$117,196		\$0	\$117,196	\$0
(C) Permitting and Compliance Assurance					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$3,401,228	44.0	\$193,177	\$2,538,014	\$232,687
Salary Survey	\$72,178		\$4,767	\$67,411	
Supplemental Amoritization Equalization Disbursement	\$4,755		\$249	\$4,506	
Performance Based Pay	\$23,689		\$1,555	\$22,134	
HB 07-1329 Water Quality Fees	\$132,904	0.5	(\$18,260)	\$151,164	
FY 2007-08 Decision Item #2 - Water Quality - 2nd year impact	\$0			\$72,730	(\$72,730)
OSPB Base Reduction 0.2 %	(\$7,270)		(\$363)	(\$5,712)	(\$320)
Personal Services Appropriation Request	\$3,627,484	44.5	\$181,125	\$2,850,247	\$159,637

(6) Water Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
Operating Expenses					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$383,616		\$227,706	\$113,519	\$11,227
HB 07-1329 Water Quality Fees	\$250			\$250	
FY 2007-08 Decision Item #2 - Water Quality - 2nd year impact	\$0			\$500	(\$500)
Operating Expenses Appropriation Request	\$383,866		\$227,706	\$114,269	\$10,727
(D) Drinking Water Program					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$2,940,370	41.4	\$838,531	\$0	(\$0)
Salary Survey	\$21,957		\$21,957		
Supplemental Amoritization Equalization Disbursement	\$1,147		\$1,147		
Performance Based Pay	\$7,161		\$7,161		
HB 07-1329 Water Quality Fees	\$337,867	3.5		\$337,867	
OSPB Base Reduction 0.2 %	(\$2,413)		(\$1,738)	(\$676)	\$0
Personal Services Appropriation Request	\$3,306,089	44.9	\$867,059	\$337,191	(\$0)
Operating Expenses					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$211,833		\$94,887	\$0	
HB 07-1329 Water Quality Fees	\$1,750			\$1,750	
Operating Expenses Appropriation Request	\$213,583		\$94,887	\$1,750	\$0
(6) Water Quality Control Division Total	\$15,944,573	142.8	\$2,596,747	\$4,894,145	\$252,501

(6) Water Quality Control Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
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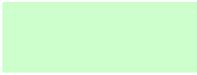
Federal Funds

\$212,506

\$212,506

\$30,063

\$30,063



\$0

\$884,997

\$884,997

Federal Funds

\$2,108,065

(\$4,216)

\$2,103,849

\$146,886

\$146,886

\$2,136,456

\$2,136,456

\$0

\$437,350

(\$875)

\$436,475

Federal Funds

\$31,164

\$31,164

\$2,101,839

\$0

\$2,101,839

\$116,946

\$116,946

\$8,201,181

Federal Funds