

SIGNED (Agency Head) <i>Karl J. Wager</i>		TITLE <i>Executive Director</i>			DATE <i>9/7/12</i>			
NARRATIVE		SEE ATTACHED PRINT OUT						
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
Filled	Vacant	Change	Total					
Permanent Full-Time Positions General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net	162,827		164,415		167,056		174,155	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	162,827		164,415		167,056		174,155	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
67000 - Evaluating Environmental Programs and Investigation	162,827		164,415		167,056		174,155	
TOTAL AGENCY PROGRAMS - ALL FUNDS	162,827		164,415		167,056		174,155	
Less Turnover (General Fund)					0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	162,827		164,415		167,056		174,155	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		161,489		160,868		163,431		170,426
Total Other Expenses -- Net		1,338		3,547		3,625		3,729
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		162,827		164,415		167,056		174,155
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		162,827		164,415		167,056		174,155
CURRENT EXPENSES		ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15
PERSONAL SERVICES								
Permanent Full Time Positions		155,857		155,257		157,711		164,706
Other Positions								
Other		5,632		5,611		5,720		5,720
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		161,489		160,868		163,431		170,426
Less Reimbursements				0		0		0
Turnover						0		0
TOTAL PERSONAL SERVICES -- NET		161,489		160,868		163,431		170,426
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Non-Employee Reimbursements	51800	1,122		2,974		3,039		3,127
Photocopying	51873	53		141		144		148
Delivery Services	51761	81		215		220		226
Regular Postage	51764	66		175		179		184
In-State Travel	50780	16		42		43		44
TOTAL OTHER EXPENSES - GROSS		1,338		3,547		3,625		3,729
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		1,338		3,547		3,625		3,729
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		161,489		160,868		163,431		170,426
Total Other Expenses -- Net		1,338		3,547		3,625		3,729
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND		162,827		164,415		167,056		174,155
ADDITIONAL FUNDS AVAILABLE		0		0		0		0
AGENCY GRAND TOTAL		162,827		164,415		167,056		174,155
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		155,857		155,257		157,711		164,706
Other Positions								
Other		5,632		5,611		5,720		5,720
Overtime								
TOTAL PERSONAL SERVICES -- GROSS		161,489		160,868		163,431		170,426
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		161,489		160,868		163,431		170,426
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Non-Employee Reimbursements	51800	1,122		2,974		3,039		3,127
Photocopying	51873	53		141		144		148
Delivery Services	51761	81		215		220		226
Regular Postage	51764	66		175		179		184
In-State Travel	50780	16		42		43		44
TOTAL OTHER EXPENSES - GROSS		1,338		3,547		3,625		3,729
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		1,338		3,547		3,625		3,729
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		0

PROGRAM Evaluating Environmental Programs and Investigation								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	2	0	0	2	0	2	0	2
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	161,489		160,868		163,431		170,426	
10020 - Other Expenses	1,338		3,547		3,625		3,729	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	162,827		164,415		167,056		174,155	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	162,827		164,415		167,056		174,155	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 67000 - Evaluating Environmental Programs and Investigation
 Incumbent: 1 - Filled Position
 Bargaining Unit: ALL
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base		2.00	149,873
Vacant Full Time Positions		0.00	0
New Positions Authorized but not established in 2012 - 2013		0.00	0
Cancelled Positions 2012 - 2013		0.00	0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			0
TOTAL		2.00	149,873
Annual Increment Cost 2013 - 2014			895
General Wage Increase Cost 2013 - 2014			4,061
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL		2.00	154,828
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,883	2.00	154,828
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		2.00	154,828
Annualizations (26 pay periods)			
a. Annual Increment Cost			1,044
b. General Wage Increase Cost 2013 - 2014			436
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		2.00	156,308
Annual Increment Cost 2014 - 2015			919
General Wage Increase Cost 2014 - 2015			4,509
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		2.00	161,736
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	2,970	2.00	161,736

Agency: CEQ45000 - Council on Environmental Quality

Fund: 11000 - General Fund

Program: 67000 - Evaluating Environmental Programs and Investigation

	Program Totals:	1,338	3,547	3,625	3,729			3,547	0
50780	In-State Travel	16	42	43	44	0	1		
51761	Delivery Services	81	215	220	226	0	6		
51764	Regular Postage	66	175	179	184	0	5		
51800	Non-Employee Reimbursements	1,122	2,974	3,039	3,127	0	88		
51873	Photocopying	53	141	144	148	0	4		