



# U.S. Chemical Safety and Hazard Investigation Board

## Office of General Counsel

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### Memorandum

To: Board Members  
From: Ray Porfiri *RP*  
Cc: Leadership Team  
Subject: Board Action Report – Notation Item 652  
Date: September 24, 2008

On September 23, 2008, the Board approved Notation Item 652, thereby:

- Amending the Fiscal Year (FY) 2008 Operating Budget by making the adjustments listed in the “Proposed Changes” column in Attachment C to the item (also attached to this memorandum), and approving the allocation and expenditure of available FY 2008 funding in an amount of \$45,560 for the FY 2008 rent adjustment, and \$29,900 for transcription services; and
- Authorizing the allocation of \$10,970 available within the unobligated FY 2007 fund balance to pay the FY 2007 allocation of the calendar year 2007 rent reconciliation bill.

### Voting Summary – Notation Item 652

**Disposition: APPROVED**

**Disposition date: September 23, 2008**

	Approve	Disapprove	Calendar	Not Participating	Date
J. Bresland	X				9/23/2008
G. Visscher	X				9/23/2008
W. Wark	X				9/22/2008
W. Wright	X				9/24/2008

**Operating Budget Amendments and Proposal  
Fiscal Year 2008**

**By Budgetary Unit**

<b>Budgetary Unit</b>	<b>Notation Item 617</b>	<b>Notation Item 627</b>	<b>Notation Item 627*</b>	<b>Notation Item 648</b>	<b>Notation Item 651</b>	<b>Proposed Changes**</b>	<b>Amended Budget</b>
Board Members	\$1,265,538	\$(45,679)	\$91,079	\$(289,650)	\$(42,883)	\$-	\$978,405
Investigations	3,221,975	79,588	(86,091)	(45,650)	-	-	3,169,822
OSH	71,550	-	-	-	-	-	71,550
Recommendations	330,917	-	-	-	-	-	330,917
General Counsel	693,631	-	-	-	-	-	693,631
Administration	2,541,822	-	-	14,600	42,883	45,560	2,644,865
Equal Employment Opportunity	5,550	-	-	-	-	-	5,550
Cong., Pub., & Board Affairs	784,168	(33,909)	(4,988)	171,200	-	-	916,471
Human Resources	348,053	-	-	149,500	-	(45,560)	451,993
<b>Totals</b>	<b>\$9,263,204</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$9,263,204</b>

**By Budget Category**

<b>Budget Category</b>	<b>Notation Item 617</b>	<b>Notation Item 627</b>	<b>Notation Item 627*</b>	<b>Notation Item 648</b>	<b>Notation Item 651</b>	<b>Proposed Changes**</b>	<b>Amended Budget</b>
Personnel Comp. & Benefits	\$5,754,858	\$(102,829)	\$(187,622)	\$54,950	\$-	\$(75,460)	\$5,443,897
Travel	323,477	112,000	-	3,000	1,500	-	439,977
Rent, Communications, Utilities	871,599	-	-	-	-	45,560	917,159
Printing	40,400	-	-	31,000	-	-	71,400
Other Services	1,927,318	(9,171)	187,622	(88,950)	(42,883)	29,900	2,003,836
Supplies & Materials	135,552	-	-	-	(1,067)	-	134,485
Equipment	210,000	-	-	-	42,450	-	252,450
<b>Totals</b>	<b>\$9,263,204</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$9,263,204</b>

\* In addition to immediate budget transfers, Notation Item 627 authorized the Chairperson to transfer an additional unused compensation up to a maximum of \$212,600 as funds became available due to positions remaining vacant longer than budgeted. When Notation Item 648 passed in July 2008, this amount was \$99,102, and that amount has grown to a total of \$187,622.

\*\* The proposed changes reflects the FY 2008 rent adjustment (\$45,560), and the increase for transcription services (\$29,900). There is no net change to the Office of Investigations budget because there is sufficient unspent compensation from that office to fund the transcription services increase.