

III. CALCULATIONS FOR FY 2008-09 Assumptions and Calculations

(1) Administration and Support Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds		
					Exempt	Federal Funds	
(A) Administration							
Personal Services							
Previous Year Long Bill Appropriation (SB 07 -239)	\$4,334,822	58.9	\$0	\$76,458	\$4,258,364	\$0	
Salary Survey	\$182,123			\$5,229	\$176,894		
Performance Based Pay	\$59,210			\$1,717	\$57,493		
Supplemental Amoritization Equalization Disbursement	\$11,368			\$349	\$11,019		
SB 07-228 Monitor Contracts - 2nd Year Impacts	\$31,061	0.5	\$31,061				
OSPB Base Reduction 0.2 %	(\$9,237)		(\$62)	(\$168)	(\$9,008)	\$0	
Decision Item # 6 - Internal Audit	\$51,694	1.0			\$51,694		
Personal Services Appropriation Request	\$4,661,041	60.4	\$30,999	\$83,586	\$4,546,457	\$0	
Retirements							
Previous Year Long Bill Appropriation (SB 07 -239)	\$481,145	0.0			\$481,145		
Retirements Appropriation Request	\$481,145	0.0	\$0	\$0	\$481,145	\$0	
Health, Life and Dental							
Previous Year Long Bill Appropriation (SB 07 -239)	\$4,748,035	0.0	\$359,504	\$1,052,351	\$941,109	\$2,395,071	
Common Policy Incremental Adjustment	\$479,348		\$59,203	\$190,310	\$83,952	\$145,883	
Decision Item # 1 - Tuberculosis Control and Treatment	\$0		\$4,219			(\$4,219)	
Decision Item # 11 - DSMOA Program Funding Change	\$0			\$33,420		(\$33,420)	
Health, Life, Dental Appropriation Request	\$5,227,383	0.0	\$422,926	\$1,276,081	\$1,025,061	\$2,503,315	
Short-Term Disability							
Previous Year Long Bill Appropriation (SB 07 -239)	\$93,593	0.0	\$6,258	\$20,390	\$18,887	\$48,058	
Common Policy Incremental Adjustment	\$4,489		\$1,571	\$2,066	\$857	(\$5)	
Decision Item # 1 - Tuberculosis Control and Treatment	\$0		\$68			(\$68)	
Decision Item # 11 - DSMOA Program Funding Change	\$0			\$504		(\$504)	
Short Term Disability Appropriation Request	\$98,082	0.0	\$7,897	\$22,960	\$19,744	\$47,481	

(1) Administration and Support Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds	
					Exempt	Federal Funds
Amortization Equalization Disbursements						
Previous Year Long Bill Appropriation (SB 07 -239)	\$862,329	0.0	\$56,161	\$188,218	\$174,340	\$443,610
Common Policy Incremental Adjustment	\$344,829		\$40,190	\$88,170	\$68,657	\$147,812
Decision Item # 2 - Operation and Expansion of CIIS	\$10,055		\$10,055			
Decision Item # 11 - DSMOA Program Funding Change	\$0			\$6,206		(\$6,206)
AED Appropriation Request	\$1,217,213	0.0	\$106,406	\$282,594	\$242,997	\$585,216
Supplemental Amortization Equalization Disbursements (no						
Previous Year Long Bill Appropriation (SB 07 -239)	\$177,981	0.0	\$10,029	\$39,212	\$36,321	\$92,419
Common Policy Incremental Adjustment	\$207,498		\$20,725	\$48,895	\$41,317	\$96,561
Decision Item # 2 - Operation and Expansion of CIIS	\$4,713		\$4,713			
Decision Item # 11 - DSMOA Program Funding Change	\$0			\$1,975		(\$1,975)
Supplemental AED Appropriation Request (non add)	\$390,192	0.0	\$35,467	\$90,082	\$77,638	\$187,005
Salary Survey						
Previous Year Long Bill Appropriation (SB 07 -239)	\$2,737,655	0.0	\$192,053	\$586,636	\$560,521	\$1,398,445
Common Policy Incremental Adjustment	(\$234,841)		\$2,784	(\$78,065)	(\$34,920)	(\$124,640)
Decision Item # 11 - DSMOA Program Funding Change	\$0			\$10,084		(\$10,084)
Salary Survey Appropriation Request	\$2,502,814	0.0	\$194,837	\$518,655	\$525,601	\$1,263,721
Achievement Pay						
Previous Year Long Bill Appropriation (SB 07 -239)	\$1,107,078	0.0	\$78,291	\$240,770	\$229,414	\$558,603
Common Policy Incremental Adjustment	\$55,245		\$14,497	\$25,407	\$4,598	\$10,743
Decision Item # 11 - DSMOA Program Funding Change	\$0			\$5,976		(\$5,976)
Performance Based Pay Appropriation Request	\$1,162,323	0.0	\$92,788	\$272,153	\$234,012	\$563,370
Shift Differential						
Previous Year Long Bill Appropriation (SB 07 -239)	\$11,703	0.0				\$11,703
Incremental adjustment based on previous year's expenditure	\$2,351	0.0				\$2,351
Shift Differential Appropriation Request	\$14,054	0.0	\$0	\$0	\$0	\$14,054

(1) Administration and Support Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds		
					Exempt	Federal Funds	
Workers Compensation							
Previous Year Long Bill Appropriation (SB 07 -239)	\$350,405	0.0			\$350,405		
Statewide CSEAP Program Staffing	\$2,938				\$2,938		
Common Policy Incremental Adjustment	(\$72,841)				(\$72,841)		
Worker's Compensation Appropriation Request	\$280,502	0.0	\$0	\$0	\$280,502	\$0	
Operating Expenses							
Previous Year Long Bill Appropriation (SB 07 -239)	\$1,143,392				\$1,143,392	\$0	
Decision Item # 6 - Internal Audit	\$4,014				\$4,014		
Operating Expenses Appropriation Request	\$1,147,406	0.0	\$0	\$0	\$1,147,406	\$0	
Legal Services (for 21,122 hours) @ \$72.03							
Previous Year Long Bill Appropriation (SB 07 -239)	\$1,521,418		\$0	\$101,479	\$1,336,638	\$83,302	
SB 07 - 196 Health Information Technology	\$8,132		\$8,132				
Adjustment for Common Policy	\$0						
Legal Services Appr. Request (for 21,122 hours)	\$1,529,550	0.0	\$8,132	\$101,479	\$1,336,638	\$83,302	
Administrative Law Judge Services							
Previous Year Long Bill Appropriation (SB 07 -239)	\$0	0.0			\$0		
Common Policy Incremental Adjustment	\$8,033				\$8,033		
ALJ Appropriation Request	\$8,033	0.0	\$0	\$0	\$8,033	\$0	
Payments to Risk Management							
Previous Year Long Bill Appropriation (SB 07 -239)	\$130,375	0.0		\$2,761	\$127,614		
Common Policy Incremental Adjustment	\$32,383			\$236	\$32,147		
Risk Management Appropriation Request	\$162,758	0.0	\$0	\$2,997	\$159,761	\$0	
Vehicle Lease Payments							
Previous Year Long Bill Appropriation (SB 07 -239)	\$285,351		\$0	\$131,126	\$135,045	\$19,180	
FY 2007-08 DI - Water Quality - 2nd Year Impact - Included	\$0				\$0		
Statewide Vehicle Lease Payments Decision Item	(\$52,890)			(\$2,507)	(\$50,383)		
Vehicle Lease Payments Appropriation Request	\$232,461	0.0	\$0	\$128,619	\$84,662	\$19,180	

(1) Administration and Support Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds		
					Exempt	Federal Funds	
Leased Space							
Previous Year Long Bill Appropriation (SB 07 -239)	\$4,873,368				\$4,834,980	\$38,388	
Base Lease Adjustment	\$196,528				\$196,528		
Leased Space Appropriation Request	\$5,069,896	0.0	\$0	\$0	\$5,031,508	\$38,388	
Capitol Complex Leased Space Request							
Previous Year Long Bill Appropriation (SB 07 -239)	\$31,548	0.0			\$31,548		
Common Policy Incremental Adjustment	\$9				\$9		
Cap Complex Appropriation Request	\$31,557	0.0	\$0	\$0	\$31,557	\$0	
Communications Services Payments							
Previous Year Long Bill Appropriation (SB 07 -239)	\$6,605	0.0			\$6,605		
Common Policy Incremental Adjustment	\$290				\$290		
Communications Appropriation Request	\$6,895	0.0	\$0	\$0	\$6,895	\$0	
Utilities							
Previous Year Long Bill Appropriation (SB 07 -239)	\$592,777			\$13,154	\$457,447	\$122,176	
Budget Amendment 3a - Oil and Gas 2nd Year impact	\$4,650			\$4,650			
Utilities Appropriation Request	\$597,427	0.0	\$0	\$17,804	\$457,447	\$122,176	
Building Maintenance and Repair							
Previous Year Long Bill Appropriation (SB 07 -239)	\$271,858				\$271,858		
Building Maintenance and Repair Request	\$271,858	0.0	\$0	\$0	\$271,858	\$0	
Reimbursement for Board of Health							
Previous Year Long Bill Appropriation (SB 07 -239)	\$3,840		\$3,840				
Reimbursement for Board of Health Request	\$3,840	0.0	\$3,840	\$0	\$0	\$0	

(1) Administration and Support Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds		
					Exempt	Federal Funds	
(B) Special Programs							
(1) Environmental Leadership and Pollution Prevention							
Previous Year Long Bill Appropriation (SB 07 -239)	\$879,035	7.0		\$124,912	\$49,264	\$704,859	
(1) Environmental Leadership/Pollution Prev. Request	\$879,035	7.0	\$0	\$124,912	\$49,264	\$704,859	
(2) Recycling Resources Economic Opportunity Program							
HB 07 - 1288 Sustainable Resource / Recycling	\$2,482,565	0.6		\$2,482,565			
HB 07 - 1288 Sustainable Resource / Recycling 2nd year	\$146,796			\$146,796			
(2) Recycling Resources Economic Opportunity Program Re	\$2,629,361	0.6	\$0	\$2,629,361	\$0	\$0	
(3) Advanced Technology Research Grants							
SB 07-182 Advanced Technology Research	\$495,000	0.0		\$0	\$495,000		
(3) Recycling Resources Economic Opportunity Program Re	\$495,000	0.0	\$0	\$0	\$495,000	\$0	
(4) Health Disparities Grant Program							
Personal Services							
Previous Year Long Bill Appropriation (SB 07 -239)	\$196,390	3.3			\$196,390		
Salary Survey	\$5,892				\$5,892		
Performance Based Pay	\$2,357				\$2,357		
Supplemental Amoritization Equalization Disbursement	\$825				\$825		
Decision Item # 4 - Sustaining the Office of Health Disparitie	\$205,236	3.0	\$51,309		\$153,927		
Personal Services Total	\$410,700	6.3	\$51,309	\$0	\$359,391	\$0	
Operating							
Previous Year Long Bill Appropriation (SB 07 -239)	\$50,039	0			\$50,039		
FY 2007-08 Decision Item # 8 - 2nd Year impact	(\$11,925)				(\$11,925)		
Decision Item # 4 - Sustaining the Office of Health Disparitie	\$27,724		\$6,931		\$20,793		
Operating Total	\$65,838	0	\$6,931	\$0	\$58,907	\$0	

(1) Administration and Support Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds		
					Exempt	Federal Funds	
Grant Program							
Previous Year Long Bill Appropriation (SB 07 -239)	\$5,886,980				\$5,886,980		
June 20, 2007 Amendment 35 Changes	(\$2,456,398)				(\$2,456,398)		
Decision Item # 4 - Sustaining the Office of Health Disparitie	(\$174,720)				(\$174,720)		
(4) Health Disparities Grant Total	\$3,255,862	0	\$0	\$0	\$3,255,862	\$0	
(5) Indirect Costs							
Previous Year Long Bill Appropriation (SB 07 -239)	\$263,892			\$52,923	\$47,394	\$163,575	
Indirect Costs Appropriation Request	\$263,892	0.0	\$0	\$52,923	\$47,394	\$163,575	
(1) Administration and Support Request Total	\$33,096,118	74.3	961,532	5,604,205	20,234,739	6,295,642	