

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Prevention Services 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 instructions. The fund splits are consistent with program line fund splits for FY 2007-08. Salary Survey and Performance-based Pay increases in FY 2007-08 are included.

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.

II. SPECIFIC ASSUMPTIONS

Tobacco Settlement Funding

Nurse Home Visitor, Dental Loan Repayment and Tobacco Education and Prevention Lines have adjustments made for “Increased Funding per Tobacco Settlement” lines. These lines adjust the final request based on OSPB projections of Tobacco Settlement funding.