

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09

Sustaining the Office of Health Disparities
 Infrastructure

Request Title:

Department:

Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number:

4

OSPB Approval:

Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	4,701,558	6,133,409	0	6,133,409	3,689,714	58,240	3,747,954	0	3,747,954	58,240
	FTE	0.50	3.30	0.00	3.30	3.30	3.00	6.30	0.00	6.30	3.00
	GF	0	0	0	0	0	58,240	58,240	0	58,240	58,240
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	4,701,558	6,133,409	0	6,133,409	3,689,714	0	3,689,714	0	3,689,714	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Administrative Services Division	Total	35,471	196,390	0	196,390	205,464	205,236	410,700	0	410,700	205,236
(B) Special Programs	FTE	0.50	3.30	0.00	3.30	3.30	3.00	6.30	0.00	6.30	3.00
Health Disparities Grant Program	GF	0	0	0	0	0	51,309	51,309	0	51,309	51,309
Personal Services	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	35,471	196,390	0	196,390	205,464	153,927	359,391	0	359,391	153,927
	FF	0	0	0	0	0	0	0	0	0	0
(1) Administrative Services Division	Total	0	50,039	0	50,039	38,114	27,724	65,838	0	65,838	27,724
(B) Special Programs	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Disparities Grant Program	GF	0	0	0	0	0	6,931	6,931	0	6,931	6,931
Operating	GFE	0	0	0	0	0	0	0	0	0	0
New Line for FY 2007-08	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	50,039	0	50,039	38,114	20,793	58,907	0	58,907	20,793
	FF	0	0	0	0	0	0	0	0	0	0

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(1) Administrative Services Division											
(B) Special Programs	Total	4,666,087	5,886,980	0	5,886,980	3,446,136	(174,720)	3,271,416	0	3,271,416	(174,720)
Health Disparities Grant Program	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grant program	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	4,666,087	5,886,980	0	5,886,980	3,446,136	(174,720)	3,271,416	0	3,271,416	(174,720)
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: Not Applicable

Cash Fund name/number, Federal Fund Grant name: Fund 19F, Health Disparities Grant Fund

IT Request: Yes No

Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:**

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	General Professional VI		General Professional II		Program Assistant II		To two decimal	
Number of PERSONS / class title		1.00	1.00	1.00	1.00	1.00	1.00		
Calculated FTE per classification		1.00	1.00	1.00	1.00	1.00	1.00	3.00	3.00
Annual base salary (monthly * 12)	\$	100,183		42,914		40,806			
Number months working in FY 08-09 and FY 09-10		12	12	12	12	12	12		
Salary		\$100,183	\$100,183	\$42,914	\$42,914	\$40,806	\$40,806	\$183,903	\$183,903
PERA	10.15%	\$10,169	\$10,169	\$4,356	\$4,356	\$4,142	\$4,142	\$18,667	\$18,667
FICA	1.45%	\$1,453	\$1,453	\$622	\$622	\$592	\$592	\$2,667	\$2,667
Subtotal Personal Services		\$111,805	\$111,805	\$47,892	\$47,892	\$45,540	\$45,540	\$205,237	\$205,237
OPERATING									
Supplies @ \$500/\$500	\$ 500	\$500	\$500	\$500	\$500	\$500	\$500	\$1,500	\$1,500
Subtotal Operating		\$500	\$500	\$500	\$500	\$500	\$500	\$1,500	\$1,500
GRAND TOTAL ALL COSTS		\$112,305	\$112,305	\$48,392	\$48,392	\$46,040	\$46,040	\$206,737	\$206,737

Account for Pay Date Shift, no salary payment in June