

III. Calculations for FY 2008-09 Appropriations Request

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(A) Prevention Programs						
(1) Programs and Administration						
Personal Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$1,595,303	23.7	116,614		655,776	822,913
Salary Survey	\$18,602		3,209		15,393	
Achievement Pay	\$6,087		1,047		5,040	
Supplemental Amortization Equalization Disbursement	\$1,165		168		997	
OSPB Base Reduction 0.2%	(\$3,246)		(242)	0	(1,354)	(1,646)
Personal Services Appropriation Request	\$1,617,915	23.7	\$120,796	\$0	\$675,852	\$821,267
Operating Expenses						
Previous Year Long Bill Appropriation (SB 07-239)	\$792,908				128,055	664,853
FY07-08 Decision Item (CCPD Grants) 2nd Year Impact	(\$9,615)				(9,615)	
Operating Expenses Appropriation Request	\$783,293		\$0	\$0	\$118,440	\$664,853
Prevention, Early Detection and Treatment Fund Expenditures						
Previous Year Long Bill Appropriation (SB 07-239)	\$41,671,200				41,671,200	
Reduction in revenue estimates based on OSPB June 2007 Forecast	(\$17,176,800)				(17,176,800)	
Prev, Early Det and Trtmnt Fund Exp Appropriation Request	\$24,494,400		\$0	\$0	\$24,494,400	\$0
Prevention, Detection and Treatment Grants						
Previous Year Long Bill Appropriation (SB 07-239)	\$35,982,588				35,982,588	
FY07-08 Decision Item (CCPD Grants) 2nd Year Impact	\$9,615				9,615	
Reduction in revenue estimates based on OSPB June 2007 Forecast	(\$20,865,135)				(20,865,135)	
Prev, Det and Treatment Grants Appropriation Request	\$15,127,068		\$0	\$0	\$15,127,068	\$0

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Short-term Innovative Health Program Grant						
SB 07 -097 Allocate Tobacco Settlement Moneys	\$1,400,000	1.0			1,400,000	
SB 07 -097 Allocate Tobacco Settlement Moneys 2nd Year Impact	\$1,072,268				1,072,268	
HB 07-1359 Strategic Contribution Fund	(\$372,268)				(372,268)	
HB 07-1057 Juvenile Justice Family Advocate Program	(\$172,715)				(172,715)	
HB 07-1057 Juvenile Justice Family Advocate Prgm 2nd Year Impact	(\$49,002)				(49,002)	
HB 07-1064 Find/Save Programs Cognitively Disabled	(\$125,000)				(125,000)	
HB 07-1335 Supp Low-Income State Emp Benefits	(\$160,000)				(160,000)	
HB 07-1335 Supp Low-Income State Emp Benefits 2nd Year Impact	\$160,000				160,000	
HB 07-1346 Prepaid Inpatient Health Plans MCOs	(\$37,500)				(37,500)	
HB 07-1346 Prepaid Inpatient Health Plans MCOs 2nd Year Impact	\$37,500				37,500	
SB 07-004 Early Intervention Serv Corrdination Pmt	(\$53,730)				(53,730)	
SB 07-004 Early Intervention Serv Corrdination Pmt 2nd Year Impact	\$23,946				23,946	
SB 07-146 Veterans Mental Health Svcs Pilot	(\$300,000)				(300,000)	
SB 07-232 Health Pro Loan Repayment Program	(\$60,000)				(60,000)	
Short-term Innovative Hlth Prgm Grant Appropriation Request	\$1,363,499	1.0	\$0	\$0	\$1,363,499	\$0
Indirect Costs						
Previous Year Long Bill Appropriation (SB 07-239)	\$1,007,459				18,460	988,999
Indirect Costs Appropriation Request	\$1,007,459		\$0	\$0	\$18,460	\$988,999
(2) Cancer Registry						
Personal Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$663,242	10.0	181,632			481,610
Salary Survey	\$4,885		4,885			
Achievement Pay	\$1,593		1,593			
Supplemental Amortization Equalization Disbursement	\$255		255			
Personal Services Appropriation Request	\$669,975	10.0	\$188,365	\$0	\$0	\$481,610
Operating Expenses						
Previous Year Long Bill Appropriation (SB 07-239)	\$365,552		30,552			335,000
Operating Expenses Appropriation Request	\$365,552		\$30,552	\$0	\$0	\$335,000

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(3) Chronic Disease and Cancer Prevention Grants						
Previous Year Long Bill Appropriation (SB 07-239)	\$5,643,152	23.8				5,643,152
CDCP Grants Appropriation Request	\$5,643,152	23.8	\$0	\$0	\$0	\$5,643,152
(4) Suicide Prevention						
Previous Year Long Bill Appropriation (SB 07-239)	\$278,762	2.0	278,762			
Salary Survey	\$3,248		3,248			
Achievement Pay	\$1,059		1,059			
Supplemental Amortization Equalization Disbursement	\$170		170			
Suicide Prevention Appropriation Request	\$283,239	2.0	\$283,239	\$0	\$0	\$0
(5) Tobacco Education, Prevention and Cessation						
Personal Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$729,639	10.0			729,639	
Salary Survey	\$6,004				6,004	
Achievement Pay	\$1,966				1,966	
Supplemental Amortization Equalization Disbursement	\$389				389	
Personal Services Appropriation Request	\$737,998	10.0	\$0	\$0	\$737,998	\$0
Operating Expenses						
Previous Year Long Bill Appropriation (SB 07-239)	\$175,000				175,000	
Operating Expenses Appropriation Request	\$175,000		\$0	\$0	\$175,000	\$0
Tobacco Education, Prevention and Cessation Grants						
Previous Year Long Bill Appropriation (SB 07-239)	\$34,437,403				34,437,403	
Reduction in revenue estimates based on OSPB September 2007 Forecast	(\$10,856,001)				(10,856,001)	
Tobacco Educ, Prev, and Cessation Appropriation Request	\$23,581,402		\$0	\$0	\$23,581,402	\$0

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(B) Women's Health - Family Planning						
Personal Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$1,274,727	19.3	\$424,655		\$179,442	\$670,630
Salary Survey	\$12,535		\$10,633		\$1,902	
Achievement Pay	\$4,091		\$3,468		\$623	
Supplemental Amortization Equalization Disbursement	\$678		\$555		\$123	
Personal Services Appropriation Request	\$1,292,031	19.3	\$439,311	\$0	\$182,090	\$670,630
Operating Expenses						
Previous Year Long Bill Appropriation (SB 07-239)	\$3,355		3,355			
Operating Expenses Appropriation Request	\$3,355		\$3,355	\$0	\$0	\$0
Purchase of Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$3,434,214		1,229,003		25,505	2,179,706
Purchase of Services Appropriation Request	\$3,434,214		\$1,229,003	\$0	\$25,505	\$2,179,706
Breast and Cervical Treatment-Trf to HCPF						
Previous Year Long Bill Appropriation (SB 07-239)	\$1,215,340				1,215,340	
Breast and Cervical Trtmnt-Trf to HCPF Appropriation Request	\$1,215,340		\$0	\$0	\$1,215,340	\$0
Breast and Cervical Screening						
Previous Year Long Bill Appropriation (SB 07-239)	\$7,286,960				3,660,960	3,626,000
Reduction in revenue estimates based on OSPB June 2007 Forcast	(\$100,218)				(\$100,218)	
Breast and Cervical Screening Appropriation Request	\$7,186,742		\$0	\$0	\$3,560,742	\$3,626,000
Federal Grants						
Previous Year Long Bill Appropriation (SB 07-239)	\$350,000	3.0				350,000
Federal Grants Appropriation Request	\$350,000	3.0	\$0	\$0	\$0	\$350,000

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(C) Rural - Primary Care						
Dental Program						
Previous Year Long Bill Appropriation (SB 07-239)	\$1,108,918	3.0	570,935		200,000	337,983
Salary Survey	\$2,993		2,993			
Achievement Pay	\$976		976			
Supplemental Amortization Equalization Disbursement	\$156		156			
Dental Program Appropriation Request	\$1,113,043	3.0	\$575,060	\$0	\$200,000	\$337,983
Federal Grants						
Previous Year Long Bill Appropriation (SB 07-239)	\$118,000	1.5				118,000
Federal Grants Appropriation Request	\$118,000	1.5	\$0	\$0	\$0	\$118,000
(D) Prevention Partnerships						
(1) Interagency Prevention Programs Coordination						
Personal Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$221,741	3.2	221,741			
Salary Survey	\$5,795		5,795			
Achievement Pay	\$1,890		1,890			
Supplemental Amortization Equalization Disbursement	\$303		303			
Personal Services Appropriation Request	\$229,729	3.2	\$229,729	\$0	\$0	\$0
Operating Expenses						
Previous Year Long Bill Appropriation (SB 07-239)	\$16,769		16,769			
Operating Expenses Appropriation Request	\$16,769		\$16,769	\$0	\$0	\$0

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Indirect Costs						
Previous Year Long Bill Appropriation (SB 07-239)	\$46,658			17,636	1,332	27,690
Indirect Costs Appropriation Request	\$46,658		\$0	\$17,636	\$1,332	\$27,690
(2) Tony Grampasas Youth Services Program						
Previous Year Long Bill Appropriation (SB 07-239)	\$3,288,870	2.0			3,288,870	
Adjustment to Master Settlement Projections	\$423,845				423,845	
HB 07-1359 Strategic Contribution Fund	\$287,285				287,285	
HB 07-1248 Drug and Alcohol After School Appr. From GF to Cash Exempt	\$300,000		300,000			
HB 07-1248 Drug and Alcohol After School Cash Exempt Appropriation	\$300,000				300,000	
Decision Item # 3 - TGYS Program Additional Funds	\$1,000,000		1,000,000			
Decision Item # 4 - TGYS Program FTE	\$0	1.0				
Prevention Services Program Appropriation Request	\$5,600,000	3.0	\$1,300,000	\$0	\$4,300,000	\$0
(3) Colorado Children's Trust Fund						
Personal Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$73,157	1.5		73,157		
Salary Survey	\$2,841			2,841		
Achievement Pay	\$933			933		
Supplemental Amortization Equalization Disbursement	\$190			190		
Personal Services Appropriation Request	\$77,121	1.5	\$0	\$77,121	\$0	\$0
Operating Expenses						
Previous Year Long Bill Appropriation (SB 07-239)	\$495,137			157,137	238,000	100,000
Operating Expenses Appropriation Request	\$495,137		\$0	\$157,137	\$238,000	\$100,000
(E) Family and Community Health						
(1) Maternal and Child Health						
Previous Year Long Bill Appropriation (SB 07-239)	\$3,893,000	13.0				3,893,000
Administration and Eval. Appropriation Request	\$3,893,000	13.0	\$0	\$0	\$0	\$3,893,000
Indirect Cost Assessment						
Previous Year Long Bill Appropriation (SB 07-239)	\$1,468,595			38,408	11,500	1,418,687
Indirect Cost Appropriation Request	\$1,468,595		\$0	\$38,408	\$11,500	\$1,418,687

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(2) Child, Adolescent and School Health						
Nurse Home Visitor Program						
Previous Year Long Bill Appropriation (SB 07-239)	\$9,866,610	4.0			9,866,610	
HB 07-1359 Strategic Contribution Fund	\$861,855				861,855	
Increased Funding Per Tobacco Settlement	\$3,271,535				3,271,535	
Nurse Home Visitor Appropriation Request	\$14,000,000	4.0	\$0	\$0	\$14,000,000	\$0
School-Based Health Centers						
Previous Year Long Bill Appropriation (SB 07-239)	\$499,810	0.7	499,810			
School-Based Health Centers Appropriation Request	\$499,810	0.7	\$499,810	\$0	\$0	\$0
Federal Grants						
Previous Year Long Bill Appropriation (SB 07-239)	\$533,000	2.2				533,000
Federal Grants Appropriation Request	\$533,000	2.2	\$0	\$0	\$0	\$533,000
(3) Children With Special Needs						
(a) Health Care Program for Children with Special Needs						
Personal Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$1,282,630	17.5	645,624			637,006
Salary Survey	\$34,898		16,249			18,649
Achievement Pay	\$11,259		5,299			5,960
Supplemental Amortization Equalization Disbursement	\$2,081		849			1,232
Personal Services Appropriation Request	\$1,330,868	17.5	\$668,021	\$0	\$0	\$662,847
Operating Expenses						
Previous Year Long Bill Appropriation (SB 07-239)	\$100,577		87,577			13,000
Operating Expenses Appropriation Request	\$100,577		\$87,577	\$0	\$0	\$13,000
Community-based Case Management						
Previous Year Long Bill Appropriation (SB 07-239)	\$204,529					204,529
Case Management Appropriation Request	\$204,529		\$0	\$0	\$0	\$204,529

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
Traumatic Brain Injury Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$188,416	1.0			188,416	
Traumatic Brain Injury Services Appropriation Request	\$188,416	1.0	\$0	\$0	\$188,416	\$0
Purchase of Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$3,400,221		1,856,473	40,874		1,502,874
Purchase of Services Appropriation Request	\$3,400,221		\$1,856,473	\$40,874	\$0	\$1,502,874
 (b) Genetics Counseling						
Personal Services						
Previous Year Long Bill Appropriation (SB 07-239)	\$53,731	1.0		53,731		
Salary Survey	\$3,893			3,893		
Achievement Pay	\$1,278			1,278		
Supplemental Amortization Equalization Disbursement	\$260			260		
Personal Services Appropriation Request	\$59,162	1.0	\$0	\$59,162	\$0	\$0
Operating Expenses						
Previous Year Long Bill Appropriation (SB 07-239)	\$1,239,669			1,239,669		
Operating Expenses Appropriation Request	\$1,239,669		\$0	\$1,239,669	\$0	\$0
 (4) Department of Human Services Grant						
Previous Year Long Bill Appropriation (SB 07-239)	\$29,790	0.2			29,790	
Department of Human Svcs. Appropriation Request	\$29,790	0.2	\$0	\$0	\$29,790	\$0

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
(5) Federal Grants						
Previous Year Long Bill Appropriation (SB 07-239)	\$508,000	4.6				508,000
Federal Grants Appropriation Request	\$508,000	4.6	\$0	\$0	\$0	\$508,000
(F) Nutrition Services						
Women, Infants, and Children Supplemental Food Grant						
Previous Year Long Bill Appropriation (SB 07-239)	\$69,448,035	22.3				69,448,035
WIC Appropriation Request	\$69,448,035	22.3	\$0	\$0	\$0	\$69,448,035
Child and Adult Care Food Program						
Previous Year Long Bill Appropriation (SB 07-239)	\$24,069,644	12.8				24,069,644
Food Program Appropriation Request	\$24,069,644	12.8	\$0	\$0	\$0	\$24,069,644
(G) New Federal Grants						
Previous Year Long Bill Appropriation (SB 07-239)	\$650,000	5.3				650,000
New Federal Grants Appropriation Request	\$650,000	5.3	\$0	\$0	\$0	\$650,000
(10) PSD Total						
	\$218,651,407	189.6	\$7,528,060	\$1,630,007	\$90,244,834	\$119,248,506

Prevention Services Division

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds
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