

**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

Request Title: TGYS Program FTE
Department: Colo Dept of Public Health and Environment
Priority Number: 9

Dept. Approval by:
OSPb Approval:
Date:
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	7,191,316	4,176,155	0	4,176,155	4,600,000	0	4,600,000	0	4,600,000	0
	FTE	2.00	2.00	0.00	2.00	2.00	1.00	3.00	0.00	3.00	1.00
	GF	0	300,000	0	300,000	300,000	0	300,000	0	300,000	0
	GFE	4,000,000	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	3,191,316	3,876,155	0	3,876,155	4,300,000	0	4,300,000	0	4,300,000	0
	FF	0	0	0	0	0	0	0	0	0	0
(10) Prevention Services Division											
(D) Prevention Partnerships	Total	7,191,316	4,176,155	0	4,176,155	4,600,000	0	4,600,000	0	4,600,000	0
(2) Tony Grampsas Youth	FTE	2.00	2.00	0.00	2.00	2.00	1.00	3.00	0.00	3.00	1.00
Services Program -	GF	0	300,000	0	300,000	300,000	0	300,000	0	300,000	0
Prevention Services	GFE	4,000,000	0	0	0	0	0	0	0	0	0
Program	CF	0	0	0	0	0	0	0	0	0	0
	CFE	3,191,316	3,876,155	0	3,876,155	4,300,000	0	4,300,000	0	4,300,000	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: No revisions necessary
Cash Fund name/number, Federal Fund Grant name: Fund 100 - Tobacco Master Settlement
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:	Gen Prof. III						To two decimal	
Number of PERSONS / class title		1.00	1.00						
Calculated FTE per classification		1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Annual base salary (monthly * 12)	\$	44,736							
Number months <u>working</u> in FY 08-09 and FY 09-10		12	12						
Salary		\$9	\$44,736	\$0	\$0	\$0	\$0	\$9	\$44,736
PERA	10.15%	\$1	\$4,541	\$0	\$0	\$0	\$0	\$1	\$4,541
Health, Life, Dental, Short Term Disability ¹	\$7,176	\$7,176	\$7,176					\$7,176	\$7,176
Amortization Equalization Disbursement ¹	\$66	\$66	\$66					\$66	\$66
FICA	1.45%	\$0	\$649	\$0	\$0	\$0	\$0	\$0	\$649
Subtotal Personal Services		\$7,252	\$57,168	\$0	\$0	\$0	\$0	\$7,252	\$57,168
OPERATING									
Supplies @ \$500/\$500	\$ 500	\$500	\$500	\$0	\$0	\$0	\$0	\$500	\$500
Computer @ \$959/\$0	\$ 900	\$900	\$0	\$0	\$0	\$0	\$0	\$900	\$0
Office Suite Software @ \$300/\$0	\$ 330	\$330	\$0	\$0	\$0	\$0	\$0	\$330	\$0
Office Equipment @ \$2,021 /\$0	\$ 2,225	\$2,225	\$0	\$0	\$0	\$0	\$0	\$2,225	\$0
Printing and Mailing costs	\$ 1,800	\$1,800	\$1,800					\$1,800	\$1,800
Travel	\$ 3,000.0	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Subtotal Operating		\$8,755	\$5,300	\$0	\$0	\$0	\$0	\$8,755	\$5,300
GRAND TOTAL ALL COSTS		\$16,007	\$62,468	\$0	\$0	\$0	\$0	\$16,007	\$62,468

Account for Pay Date Shift, no salary payment in June

1. Because the positions will be funded with money in a program line where no additional revenue is available to cover POTS appropriations, all personal services costs are accounted for in this Decision Item.