

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: Tuberculosis Control and Treatment

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: 1

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 | 2,148,537 | 7,056,978 | 0 | 7,056,978 | 7,544,256 | 291,632 | 7,835,888 | 0 | 7,835,888 | 295,000 |
| | FTE | 6.80 | 6.80 | 0.00 | 6.80 | 6.80 | 0.00 | 6.80 | 0.00 | 6.80 | 0.00 |
| | GF | 1,006,508 | 1,380,296 | 0 | 1,380,296 | 1,443,708 | 295,919 | 1,739,627 | 0 | 1,739,627 | 295,000 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 1,072,741 | 0 | 1,072,741 | 1,265,117 | 0 | 1,265,117 | 0 | 1,265,117 | 0 |
| | CFE | 0 | 1,264,804 | 0 | 1,264,804 | 1,350,416 | 0 | 1,350,416 | 0 | 1,350,416 | 0 |
| | FF | 1,142,029 | 3,339,137 | 0 | 3,339,137 | 3,485,015 | (4,287) | 3,480,728 | 0 | 3,480,728 | 0 |
| (1) Administration and Support | | | | | | | | | | | |
| (A) Administration | Total | 0 | 4,748,035 | 0 | 4,748,035 | 5,227,383 | 0 | 5,227,383 | 0 | 5,227,383 | 0 |
| Health, Life, Dental | FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | GF | 0 | 359,504 | 0 | 359,504 | 418,707 | 4,219 | 422,926 | 0 | 422,926 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 1,052,351 | 0 | 1,052,351 | 1,242,661 | 0 | 1,242,661 | 0 | 1,242,661 | 0 |
| | CFE | 0 | 941,109 | 0 | 941,109 | 1,025,061 | 0 | 1,025,061 | 0 | 1,025,061 | 0 |
| | FF | 0 | 2,395,071 | 0 | 2,395,071 | 2,540,954 | (4,219) | 2,536,735 | 0 | 2,536,735 | 0 |
| (1) Administration and Support | | | | | | | | | | | |
| (A) Administration | Total | 0 | 93,593 | 0 | 93,593 | 98,082 | 0 | 98,082 | 0 | 98,082 | 0 |
| Short Term Disability | FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | GF | 0 | 6,258 | 0 | 6,258 | 7,829 | 68 | 7,897 | 0 | 7,897 | 0 |
| | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 20,390 | 0 | 20,390 | 22,456 | 0 | 22,456 | 0 | 22,456 | 0 |
| | CFE | 0 | 18,887 | 0 | 18,887 | 19,744 | 0 | 19,744 | 0 | 19,744 | 0 |
| | FF | 0 | 48,058 | 0 | 48,058 | 48,053 | (68) | 47,985 | 0 | 47,985 | 0 |
| (9) Disease Control & Environmental | | | | | | | | | | | |
| Epidemiology | Total | 823,360 | 584,283 | 0 | 584,283 | 587,724 | 49,766 | 637,490 | 0 | 637,490 | 53,134 |
| (B) Special Purpose | FTE | 6.80 | 6.80 | 0.00 | 6.80 | 6.80 | 0.00 | 6.80 | 0.00 | 6.80 | 0.00 |
| Disease Control | GF | 67,775 | 64,487 | 0 | 64,487 | 67,125 | 49,766 | 116,891 | 0 | 116,891 | 53,134 |
| (4) Tuberculosis Control | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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Request Title: Tuberculosis Control and Treatment
Department: Colo Dept of Public Health and Environment
Priority Number: 1

Dept. Approval by: _____ **Date:** _____
OSPB Approval: _____ **Date:** _____

| | Fund | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------|----------------------------|------------------------|-------------------------------|--------------------------------|-----------------------|----------------------------------|-----------------------------|---------------------------|--------------------------------|--------------------------------------|
| | | 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 |
| and Treatment - Personal Services | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE | 0 | 94,788 | 0 | 94,788 | 95,591 | 0 | 95,591 | 0 | 95,591 | 0 |
| | FF | 755,585 | 425,008 | 0 | 425,008 | 425,008 | 0 | 425,008 | 0 | 425,008 | 0 |
| (9) Disease Control & Environmental Epidemiology | Total | 1,325,177 | 1,631,067 | 0 | 1,631,067 | 1,631,067 | 241,866 | 1,872,933 | 0 | 1,872,933 | 241,866 |
| (B) Special Purpose | FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Disease Control | GF | 938,733 | 950,047 | 0 | 950,047 | 950,047 | 241,866 | 1,191,913 | 0 | 1,191,913 | 241,866 |
| (4) Tuberculosis Control and Treatment - Operating | GFE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CFE | 0 | 210,020 | 0 | 210,020 | 210,020 | 0 | 210,020 | 0 | 210,020 | 0 |
| | FF | 386,444 | 471,000 | 0 | 471,000 | 471,000 | 0 | 471,000 | 0 | 471,000 | 0 |

Letternote revised text: No changes necessary.

Cash Fund name/number, Federal Fund Grant name: Fund 100, TB Elimination and Laboratory

IT Request: Yes No

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

OSPB Common Policy for FTE Requests - September 2007

| 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: | Nurse Consultant | | | | | | | |
| Number of PERSONS / class title | | 1 | 1 | 0 | 0 | 0 | 0 | | |
| Number of months working in FY 08-09 and FY 09-10 | | 6 | 6 | 0 | 0 | 0 | 0 | | |
| Number months paid in FY 08-09 and FY 09-10* | | 6 | 6 | 0 | 0 | 0 | 0 | | |
| Calculated FTE per classification | | 0.50 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 |
| Annual base salary | | \$87,540 | \$87,540 | \$0 | \$0 | \$0 | \$0 | | |
| Salary | | \$43,770 | \$43,770 | \$0 | \$0 | \$0 | \$0 | \$43,770 | \$43,770 |
| PERA | 10.15% | \$4,443 | \$4,443 | \$0 | \$0 | \$0 | \$0 | \$4,443 | \$4,443 |
| Medicare | 1.45% | \$635 | \$635 | \$0 | \$0 | \$0 | \$0 | \$635 | \$635 |
| Prior Year SAED | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal Personal Services at Division Level | | \$48,848 | \$48,848 | \$0 | \$0 | \$0 | \$0 | \$48,848 | \$48,848 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Department Specific Average Cost for HLD / Employee** | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| Subtotal for Health, Life, Dental (if over 20 FTE) | N/A | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subtotal for Short Term Disability (if over 20 FTE) | 0.13% | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | | | | | | | | | |
| Supplies @ \$500/\$500*** | \$500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Computer @ \$900/\$0 | \$900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office Suite Software @ \$330/\$0 | \$330 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office Equipment @ \$2,225 /\$0 | \$2,225 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | | |
| Subtotal Operating Expenses | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | | |
| GRAND TOTAL ALL COSTS | | \$48,848 | \$48,848 | \$0 | \$0 | \$0 | \$0 | \$48,848 | \$48,848 |

*Initial year full salary is 11 months to account for Pay Date Shift.

**Estimated Health Life and Dental and Short Term Disability costs cannot be claimed for under 20 Requested FTE. If claiming more than 20 FTE for Health Life and Dental please use the agency average in your calculation as a placeholder. For Short Term Disability please use 0.13%

***The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense.

**** Other non-routine expenses such as Fleet, Leased space, or a laptop must be separately defended and calculated. Please provide documentation to justify these requested costs.

Please note, if a requested employee does not begin until FY 09-10, then this employee should be requested in its own set of FY 08-09 / FY 09-10 columns. This is essential for the SAED calculation to work properly.