

**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:** Behavioral Risk Factor Surveillance Survey  
**Department:** Colo Dept of Public Health and Environment  
**Priority Number:** 8

**Dept. Approval by:**  
**OSPB Approval:**

**Date:**  
**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
<b>Total of All Line Items</b>	<b>Total</b>	3,069,398	2,556,851	0	2,556,851	2,648,566	237,346	2,885,912	0	2,885,912	214,696
	FTE	47.20	47.20	0.00	47.20	47.20	5.00	52.20	0.00	52.20	5.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,735,340	1,707,285	0	1,707,285	1,789,591	0	1,789,591	0	1,789,591	0
	CFE	116,890	176,841	0	176,841	187,526	237,346	424,872	0	424,872	214,696
	FF	1,217,168	672,725	0	672,725	671,449	0	671,449	0	671,449	0
<b>(2) Center for Health and Environmental Information (A) Health Statistics and Vital Records</b>	<b>Total</b>	<b>2,848,481</b>	<b>2,440,976</b>	<b>0</b>	<b>2,440,976</b>	<b>2,532,691</b>	<b>195,196</b>	<b>2,727,887</b>	<b>0</b>	<b>2,727,887</b>	<b>195,196</b>
Personal Services	FTE	47.20	47.20	0.00	47.20	47.20	5.00	52.20	0.00	52.20	5.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,682,756	1,652,918	0	1,652,918	1,735,224	0	1,735,224	0	1,735,224	0
	CFE	90,356	150,307	0	150,307	160,992	195,196	356,188	0	356,188	195,196
	FF	1,075,369	637,751	0	637,751	636,475	0	636,475	0	636,475	0
<b>(2) Center for Health and Environmental Information (A) Health Statistics and Vital Records</b>	<b>Total</b>	<b>220,917</b>	<b>115,875</b>	<b>0</b>	<b>115,875</b>	<b>115,875</b>	<b>42,150</b>	<b>158,025</b>	<b>0</b>	<b>158,025</b>	<b>19,500</b>
Operating Expenses	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	52,584	54,367	0	54,367	54,367	0	54,367	0	54,367	0
	CFE	26,534	26,534	0	26,534	26,534	42,150	68,684	0	68,684	19,500
	FF	141,799	34,974	0	34,974	34,974	0	34,974	0	34,974	0

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	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
<p>b - Add to existing: \$209,506 shall be from the Amendment 35 Cash Funds in the Department (Prevention, Early detection and Treatment Fund, and Tobacco Education Programs Fund)</p> <p><b>Letternote revised text:</b> Programs Fund)</p> <p><b>Cash Fund name/number, Federal Fund Grant name:</b> Fund 18M - Tobacco Education Program Fund and Fund 18N - Prevention, Early Detection and Treatment Fund</p> <p><b>IT Request:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p><b>Request Affects Other Departments:</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No      <b>If Yes, List Other Departments Here:</b></p>											

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
<b>PERSONAL SERVICES</b>	Title:	<b>Administrative Assistant</b>						To two decimal	
Number of PERSONS / class title		<b>5.00</b>	<b>5.00</b>						
Calculated FTE per classification		<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	5.00	5.00
Annual base salary (monthly * 12)	\$	<b>30,216</b>							
Number months working in FY 08-09 and FY 09-10		<b>12</b>	<b>12</b>						
Salary		\$151,080	\$151,080	\$0	\$0	\$0	\$0	\$151,080	\$151,080
Health, Life, Dental <sup>1</sup>	\$5,278	\$26,390	\$26,390					\$26,390	\$26,390
Short Term Disability	\$40	\$200	\$200					\$200	\$200
PERA	10.15%	\$15,335	\$15,335	\$0	\$0	\$0	\$0	\$15,335	\$15,335
FICA	1.45%	\$2,191	\$2,191	\$0	\$0	\$0	\$0	\$2,191	\$2,191
<b>Subtotal Personal Services</b>		<b>\$195,196</b>	<b>\$195,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,196</b>	<b>\$195,196</b>
<b>OPERATING</b>									
Supplies @ \$500/\$500	\$ 500	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Computer @ \$959/\$0	\$ 900	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0
Office Suite Software @ \$300/\$0	\$ 330	\$1,650	\$0	\$0	\$0	\$0	\$0	\$1,650	\$0
Office Equipment - Specialized @ \$2,300 /\$0	\$ 2,300	\$11,500	\$0	\$0	\$0	\$0	\$0	\$11,500	\$0
<b>Subtotal Operating</b>		<b>\$20,150</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,150</b>	<b>\$2,500</b>
<b>GRAND TOTAL ALL COSTS</b>		<b>\$215,346</b>	<b>\$197,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,346</b>	<b>\$197,696</b>

Account for Pay Date Shift, no salary payment in June

<sup>1</sup>. Because the positions will be funded with a transfer from another division, all personal services costs are accounted for.