

III. CALCULATIONS FOR FY 2008-09 Assumptions and Calculations

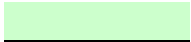
(4) Local Health Services

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
(A) Local Liaison					
Public Health Nurses in areas not served by local health departments					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$962,731		\$962,731		
SB 07-097 Allocate Tobacco Settlement Moneys 2nd Year Impact	\$408,000				\$408,000
Public Health Nurses Appropriation Request	\$1,370,731	0.0	\$962,731	\$0	\$408,000
Environmental Health Specialists in areas not served by local health departments					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$242,358		\$242,358		
Environmental Health Specialists Appr. Request	\$242,358	0.0	\$242,358	\$0	\$0
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$5,000,000		\$5,000,000		
SB 07-097 Allocate Tobacco Settlement Moneys	\$1,600,000				\$1,600,000
HB 07-1359 Tobacco Strategic Contribution	(\$400,979)				(\$400,979)
SB 07-097 Allocate Tobacco Settlement Moneys 2nd Year Impact	\$792,979				\$792,979
Local, District and Regional Health Department Distributions pursuant to Section 25-1-516, C.R.S Total	\$6,992,000		\$5,000,000	\$0	\$1,992,000

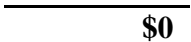
(4) Local Health Services

Long Bill Line Item	Total	FTE	General Fund	Cash Funds	Cash Funds Exempt
(B) Community Nursing					
Personal Services					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$458,659	5.4	\$236,381	\$0	\$0
Salary Survey	\$11,651		\$11,651		
Supplemental Amoritization Equalization Disbursement	\$608		\$608		
Performance Based Pay	\$3,800		\$3,800		
Personal Services Appropriation Request	\$474,718	5.4	\$252,440	\$0	\$0
Operating Expenses					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$16,705		\$16,705		
Operating Expenses	\$16,705	0.0	\$16,705	\$0	\$0
Indirect Cost Assessment					
Previous Year Long Bill Appropriation (SB 07 - 239)	\$41,817				
Indirect Cost Assessment	\$41,817	0.0	\$0	\$0	\$0
(4) Local Health Services Request Total	\$9,138,329	5.4	\$6,474,234	\$0	\$2,400,000

**Federal
Funds**



\$0



\$0



\$0

**Federal
Funds**

\$222,278

\$222,278

\$0

\$41,817
\$41,817

\$264,095

COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT
Local Health Services
Assumptions and Calculations

I. GENERAL ASSUMPTIONS

Authoritative Guidance

Authoritative guidance for the development of the Department's (CDPHE) budget request is found in the Office of State Planning and Budgeting's (OSPB) "Strategic Plan and Budget Request Instructions" (OSPBI) for FY 2008-09. Additional direction for the application of Common Policies is provided by the OSPB and the Department of Personnel and Administration (DPA) in the OSPB's "Common Policy Instructions for the FY 2008-09 Budget Submission" (OSPB-CP).

Appropriation Requests for Personal Services

Personal Services appropriation requests are calculated in accordance with the guidelines set forth in the OSPBI. The fund splits are consistent with program line fund splits for FY 2007-08. Salary Survey or Performance-based Pay increases are included for Personal Services lines.

Appropriation Requests for Operating Expenses

Continuation of the FY 2007-08 Long Bill is requested for lines associated with operating expenses. In accordance with OSPB guidelines, calculations for operating expense appropriation requests do not include adjustments for inflation factors (OSPB-CP).

Appropriation Requests for Indirect Cost Assessments (*pending*)

Indirect Cost Assessment rates are applied to cash and federal programs, and then applied in the Department's administrative divisions to offset General Fund appropriations. Once OSPB approval and final JBC action has been taken on all line items, the Department will calculate an appropriate Indirect Cost Assessment request with fund splits. The previous year Long Bill appropriation is carried forward as an estimate at this time.

II. SPECIFIC ASSUMPTIONS

None

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COLORADO DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

SCHEDULE 4 - Sources of Funding

(4) LOCAL HEALTH SERVICES

Long Bill Group and Detail	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
(A) Local Liaison					
Long Bill Group Total	2,454,211	6,204,835	7,404,110	7,404,110	8,605,089
General Fund	2,454,211	6,204,835	6,205,089	6,205,089	6,205,089
Cash Exempt			1,199,021	1,199,021	2,400,000

Sources of Funding

Cash Exempt	Fund Number				
Local Health Per Capita Fund	20L		1,199,021	1,199,021	2,400,000

(4) LOCAL HEALTH SERVICES

Long Bill Group and Detail

	Actual FY05-06	Actual FY06-07	Approp. FY07-08	Estimate FY07-08	Request FY08-09
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(B) Community Nursing

Long Bill Group Total	524,518	520,078	517,181	559,787	533,240
General Fund	263,180	266,885	253,086	295,692	269,145
Federal Fund	261,338	253,193	264,095	264,095	264,095

Sources of Funding

Federal Fund	Fund Number					
Various Sources	100	261,338	253,193	264,095	264,095	264,095