

**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: Adjustment to State Multiuse Network Payments

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: Non Prioritized - 2

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	88,872	142,088	0	142,088	142,088	18,943	161,031	0	161,031	18,943
	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	0	0	0	0	0	0	0	0	0	0
	CFE	79,761	91,543	0	91,543	91,543	14,208	105,751	0	105,751	14,208
	FF	9,111	50,545	0	50,545	50,545	4,735	55,280	0	55,280	4,735
(2) Center for Health and Environmental Information Technology Services	Total	88,872	142,088	0	142,088	142,088	18,943	161,031	0	161,031	18,943
Multiuse Network Payments	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	0	0	0	0	0	0	0	0	0	0
	CFE	79,761	91,543	0	91,543	91,543	14,208	105,751	0	105,751	14,208
	FF	9,111	50,545	0	50,545	50,545	4,735	55,280	0	55,280	4,735

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Personnel and Administration.

**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: Statewide CSEAP Program Staffing

Department: Colo Dept of Public Health and Environment

Dept. Approval by:

Date:

Priority Number: Non Prioritized - 3

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	291,346	350,405	0	350,405	350,405	2,938	353,343	0	353,343	2,938
	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	0	0	0	0	0	0	0	0	0	0
	CFE	291,346	350,405	0	350,405	350,405	2,938	353,343	0	353,343	2,938
	FF	0	0	0	0	0	0	0	0	0	0
(1) Administration and Support Division	Total	291,346	350,405	0	350,405	350,405	2,938	353,343	0	353,343	2,938
(A) Administration	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Worker's Compensation	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	291,346	350,405	0	350,405	350,405	2,938	353,343	0	353,343	2,938
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: Department of Personnel and Administration

**Schedule 13
Change Request for FY 08-09 Budget Request Cycle**

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09
 Statewide Vehicle Lease Payments Decision Item
Department: Colo Dept of Public Health and Environment **Dept. Approval by:** **Date:**
Priority Number: Non Prioritized - 4 **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	228,922	285,351	0	285,351	285,351	(52,890)	232,461	0	232,461	(52,890)
	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	85,309	131,126	0	131,126	131,126	(2,507)	128,619	0	128,619	(2,507)
	CFE	33,490	135,045	0	135,045	135,045	(50,383)	84,662	0	84,662	(50,383)
	FF	110,123	19,180	0	19,180	19,180	0	19,180	0	19,180	0
(1) Administration and Support Division	Total	228,922	285,351	0	285,351	285,351	(52,890)	232,461	0	232,461	(52,890)
(A) Administration	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vehicle Lease Payments	GF	0	0	0	0	0	0	0	0	0	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	85,309	131,126	0	131,126	131,126	(2,507)	128,619	0	128,619	(2,507)
	CFE	33,490	135,045	0	135,045	135,045	(50,383)	84,662	0	84,662	(50,383)
	FF	110,123	19,180	0	19,180	19,180	0	19,180	0	19,180	0

Letternote revised text:
Cash Fund name/number, Federal Fund Grant name:
 IT Request: Yes No
 Request Affects Other Departments: Yes No **If Yes, List Other Departments Here:** Department of Personnel and Administration