



**Schedule 13**

**Department of Health Care Policy and Finance**

**Funding Request for The FY 2019-20 Budget Cycle**

**Request Title**

**NP-01 Colorado Health IT Roadmap Operating (LG)**

Dept. Approval By:  11/1/18 \_\_\_\_\_  
 OSPB Approval By:  \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

**Supplemental FY 2018-19**

**Budget Amendment FY 2019-20**

**X**

**Change Request FY 2019-20**

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$7,947,385</b>	<b>\$0</b>	<b>\$7,852,315</b>	<b>\$1,759,468</b>	<b>\$6,217,159</b>
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$1,954,794	\$0	\$1,945,287	\$981,831	\$3,343,181
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,992,591	\$0	\$5,907,028	\$777,637	\$2,873,978

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,008,154</b>	<b>\$6,465,845</b>
01. Executive Director's Office, (B) Transfers to/ from Other	FTE	0.0	0.0	0.0	0.0	0.0
Departments, (1)	GF	\$0	\$0	\$0	\$1,011,017	\$3,372,367
Transfers to/from Other	CF	\$0	\$0	\$0	\$0	\$0
Departments - Transfer to the Governor Office	RF	\$0	\$0	\$0	\$0	\$0
for OeHI Initiative	FF	\$0	\$0	\$0	\$997,137	\$3,093,478

<b>Total</b>		<b>\$7,947,385</b>	<b>\$0</b>	<b>\$7,852,315</b>	<b>(\$248,686)</b>	<b>(\$248,686)</b>
01. Executive Director's Office, (C) Information Technology Contracts and Projects, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Information Technology Contracts and Projects - Health Information	GF	\$1,954,794	\$0	\$1,945,287	(\$29,186)	(\$29,186)
Exchange Maintenance and Projects	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,992,591	\$0	\$5,907,028	(\$219,500)	(\$219,500)

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
<b>Auxiliary Data</b>						
Requires Legislation?	NO					
Type of Request?	Department of Health Care Policy and Financing Non-Prioritized Request		Interagency Approval or Related Schedule 13s:		Impacts Other Agency	