

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

NPS-03 OIT_FY25 Real-Time Billing

Dept. Approval By: _____ X **Supplemental FY 2024-25**
 OSPB Approval By: _____ **Budget Amendment FY 2025-26**

Summary Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$113,255,114	\$650,416	\$115,541,759	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$30,193,452	(\$46,187)	\$29,799,932	\$0	\$0
	CF	\$8,354,150	\$60,664	\$9,839,978	\$0	\$0
	RF	\$13,236,189	\$285,370	\$13,236,189	\$0	\$0
	FF	\$61,471,323	\$350,569	\$62,665,660	\$0	\$0

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$14,319,431	(\$68,559)	\$16,786,547	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Payments to OIT	GF	\$5,669,887	(\$26,147)	\$5,497,821	\$0	\$0
	CF	\$1,452,966	(\$8,132)	\$2,853,713	\$0	\$0
	RF	\$41,739	\$0	\$41,739	\$0	\$0
	FF	\$7,154,839	(\$34,280)	\$8,393,274	\$0	\$0
Total		\$75,321,295	\$998,493	\$74,599,465	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1) Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating &	GF	\$12,716,371	\$119,719	\$12,224,238	\$0	\$0
	CF	\$6,901,184	\$68,796	\$6,986,265	\$0	\$0
	RF	\$13,194,450	\$285,370	\$13,194,450	\$0	\$0
	FF	\$42,509,290	\$524,608	\$42,194,512	\$0	\$0
Total		\$23,614,388	(\$279,518)	\$24,155,747	\$0	\$0
FTE		0.0	0.0	0.0	0.0	0.0
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (7) Other, DHS Indirect Cost Assessment	GF	\$11,807,194	(\$139,759)	\$12,077,873	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,807,194	(\$139,759)	\$12,077,874	\$0	\$0

Auxiliary Data	
Requires Legislation?	NO
Type of Request?	Health Care Policy and Financing Non-Prioritized Request
Interagency Approval or Related Schedule 13s:	OIT