

Schedule 13

Funding Request for the FY 2022-23 Budget Cycle

Health Care Policy and Financing

Request Title

NPBA-01 OIT_FY23 BA-02 CBMS Administration Allocation

Dept. Approval By:

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

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Budget Amendment FY FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$57,600,243	\$0	\$55,222,088	\$3,477,278	\$3,477,278
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$14,684,776	\$0	\$12,656,518	\$738,945	\$738,945
	CF	\$6,472,334	\$0	\$6,477,791	\$417,243	\$417,243
	RF	\$1,637	\$0	\$9,309	(\$5,381)	(\$5,381)
	FF	\$36,441,496	\$0	\$36,078,470	\$2,326,471	\$2,326,471

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office - Payments to OIT						
	Total	\$8,470,924	\$0	\$8,821,529	(\$285,976)	(\$285,976)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,454,378	\$0	\$3,618,446	(\$115,314)	(\$115,314)
	CF	\$910,893	\$0	\$882,067	(\$19,295)	(\$19,295)
	RF	\$0	\$0	\$7,655	(\$5,381)	(\$5,381)
	FF	\$4,105,653	\$0	\$4,313,361	(\$145,986)	(\$145,986)
01. Executive Director's Office - Colorado Benefits Management Systems, Operating & Contracts						
	Total	\$49,129,319	\$0	\$46,400,559	\$3,763,254	\$3,763,254
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$11,230,398	\$0	\$9,038,072	\$854,259	\$854,259
	CF	\$5,561,441	\$0	\$5,595,724	\$436,538	\$436,538
	RF	\$1,637	\$0	\$1,654	\$0	\$0
	FF	\$32,335,843	\$0	\$31,765,109	\$2,472,457	\$2,472,457

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