

Schedule 13

Funding Request for the FY 2024-25 Budget Cycle

Health Care Policy and Financing

Request Title

NPS-02 OIT_FY24 Real-Time Billing

Dept. Approval By:

Er Dady

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Supplemental FY 2023-24

OSPB Approval By:

Adrian Leiter

Budget Amendment FY 2024-25

Summary Information	Fund	FY 2023-24		FY 2024-25	FY 2025-26	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$90,532,172	\$325,206	\$101,146,941	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$27,614,547	\$58,599	\$30,346,861	\$0	\$0
	CF	\$7,662,412	\$25,417	\$8,386,544	\$0	\$0
	RF	\$43,396	\$52,848	\$1,164,371	\$0	\$0
	FF	\$55,211,817	\$188,342	\$61,249,165	\$0	\$0

Line Item Information	Fund	FY 2023-24		FY 2024-25	FY 2025-26	
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$11,702,619	\$42,848	\$14,276,583	\$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	\$4,624,921	\$16,994	\$5,645,755	\$0	\$0
	CF	\$1,192,403	\$4,384	\$1,455,720	\$0	\$0
	RF	\$41,739	\$0	\$41,739	\$0	\$0
	FF	\$5,843,556	\$21,470	\$7,133,369	\$0	\$0

	Total	\$56,067,055	\$262,928	\$63,004,037	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (C) Information Technology Contracts and Projects, (1) Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating & Contracts	GF	\$11,608,377	\$31,890	\$12,767,946	\$0	\$0
	CF	\$6,470,009	\$21,033	\$6,930,824	\$0	\$0
	RF	\$1,657	\$52,848	\$1,122,632	\$0	\$0
	FF	\$37,987,012	\$157,157	\$42,182,635	\$0	\$0

	Total	\$22,762,498	\$19,430	\$23,866,321	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs, (H) Other, (H) Other, DHS Indirect Cost Assessment	GF	\$11,381,249	\$9,715	\$11,933,160	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,381,249	\$9,715	\$11,933,161	\$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