

**Schedule 13**  
**Funding Request for the FY 2026-27 Budget Cycle**

**Health Care Policy and Financing**

**Request Title**

**NPS-03 OIT\_FY26 Real-Time Billing**

Dept. Approval By: \_\_\_\_\_

**X**

**Supplemental FY 2025-26**

OSPB Approval By: \_\_\_\_\_

\_\_\_\_\_

**Budget Amendment FY 2026-27**

<b>Summary Information</b>	<b>FY 2025-26</b>			<b>FY 2026-27</b>		<b>FY 2027-28</b>	
	<b>Fund</b>	<b>Initial Appropriation</b>	<b>Supplemental Request</b>	<b>Base Request</b>	<b>Budget Amendment</b>	<b>Continuation Request</b>	
<b>Total of All Line Items Impacted by Change Request</b>	<b>Total</b>	<b>\$138,931,258</b>	<b>(\$1,690,185)</b>	<b>\$129,305,052</b>	<b>\$0</b>	<b>\$0</b>	
	FTE	3.0	0.0	3.0	0.0	0.0	
	GF	\$34,577,334	(\$117,189)	\$33,932,688	\$0	\$0	
	CF	\$10,189,311	(\$240,188)	\$9,699,484	\$0	\$0	
	RF	\$16,039,288	\$0	\$14,351,345	\$0	\$0	
	FF	\$78,125,325	(\$1,332,808)	\$71,321,535	\$0	\$0	

Line Item Information	FY 2025-26		FY 2026-27		FY 2027-28	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Executive Director's Office, (A) General Administration, (1) General Administration, Payments to OIT	Total	\$17,787,189	(\$2,070,970)	\$19,025,164	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$7,168,016	(\$314,350)	\$7,576,548	\$0	\$0
	CF	\$1,437,336	(\$234,397)	\$1,647,792	\$0	\$0
	RF	\$512,320	\$0	\$512,320	\$0	\$0
	FF	\$8,669,517	(\$1,522,223)	\$9,288,504	\$0	\$0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1) Information Technology Contracts and Projects, Colorado Benefits Management Systems, Operating & Contracts	Total	\$88,214,394	\$22,729	\$78,141,713	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$12,900,116	\$9,264	\$12,661,257	\$0	\$0
	CF	\$8,079,990	\$1,797	\$7,379,707	\$0	\$0
	RF	\$15,526,968	\$0	\$13,839,025	\$0	\$0
	FF	\$51,707,320	\$11,668	\$44,261,724	\$0	\$0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1) Information Technology Contracts and Projects, Office of eHealth Innovations Operations	Total	\$8,812,035	(\$96,000)	\$10,486,312	\$0	\$0
	FTE	3.0	0.0	3.0	0.0	0.0
	GF	\$2,450,382	(\$39,131)	\$2,868,951	\$0	\$0
	CF	\$671,985	(\$7,588)	\$671,985	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,689,668	(\$49,281)	\$6,945,376	\$0	\$0
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (7) Other, DHS Indirect Cost Assessment	Total	\$24,117,640	\$454,056	\$21,651,863	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$12,058,820	\$227,028	\$10,825,932	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$12,058,820	\$227,028	\$10,825,931	\$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
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