

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

Summary Information	Fund	FY 2025-26		FY 2026-27		FY 2027-28
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total of All Line Items Impacted by Change Request	Total	\$138,931,258	(\$1,690,185)	\$129,305,052	\$0	\$0
	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	Fund	FY 2025-26	FY 2026-27	FY 2027-28		
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$17,787,189	(\$2,070,970)	\$19,025,164	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$7,168,016	(\$314,350)	\$7,576,548	\$0	\$0
General Administration, Payments to OIT	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
	Total	\$88,214,394	\$22,729	\$78,141,713	\$0	\$0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1)	FTE	0.0	0.0	0.0	0.0	0.0
Information Technology Contracts and Projects, Colorado Benefits	GF	\$12,900,116	\$9,264	\$12,661,257	\$0	\$0
Management Systems, Operating & Contracts	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
	Total	\$8,812,035	(\$96,000)	\$10,486,312	\$0	\$0
01. Executive Director's Office, (B) Information Technology Contracts and Projects, (1)	FTE	3.0	0.0	3.0	0.0	0.0
Information Technology Contracts and Projects, Office of eHealth	GF	\$2,450,382	(\$39,131)	\$2,868,951	\$0	\$0
Innovations Operations	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
	Total	\$24,117,640	\$454,056	\$21,651,863	\$0	\$0
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (7) Other, DHS Indirect Cost Assessment	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