

Schedule 13

Funding Request for the FY 2025-26 Budget Cycle

Health Care Policy and Financing

Request Title

S-08 Technical Adjustments
BA-08 Technical Adjustments

Dept. Approval By: _____ X **Supplemental FY 2024-25**

OSPB Approval By: _____ X **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		\$101,336,260	\$2,867,149	\$101,554,846	\$2,867,149	\$2,867,149
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$25,340,055	(\$2,558,268)	\$25,233,180	(\$2,558,268)	(\$2,558,268)
	CF	\$7,014,458	\$192,541	\$7,153,038	\$192,541	\$192,541
	RF	\$13,203,382	\$416,192	\$13,194,450	\$416,192	\$416,192
	FF	\$55,778,365	\$4,816,684	\$55,974,178	\$4,816,684	\$4,816,684

Line Item Information	Fund	FY 2024-25		FY 2025-26		FY 2026-27
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request

	Total	\$1,900,577	\$834,248	\$2,299,634	\$834,248	\$834,248
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration, Salary Survey	GF	\$816,490	\$358,393	\$931,069	\$358,393	\$358,393
	CF	\$113,274	\$49,721	\$166,773	\$49,721	\$49,721
	RF	\$8,932	\$3,921	\$0	\$3,921	\$3,921
	FF	\$961,881	\$422,213	\$1,201,792	\$422,213	\$422,213

	Total	\$75,321,295	\$2,032,901	\$74,599,465	\$2,032,901	\$2,032,901
	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 & Contracts	GF	\$12,716,371	\$265,906	\$12,224,238	\$265,906	\$265,906
	CF	\$6,901,184	\$142,820	\$6,986,265	\$142,820	\$142,820
	RF	\$13,194,450	\$412,271	\$13,194,450	\$412,271	\$412,271
	FF	\$42,509,290	\$1,211,904	\$42,194,512	\$1,211,904	\$1,211,904

	Total	\$23,614,388	(\$6,365,134)	\$24,155,747	(\$6,365,134)	(\$6,365,134)
	FTE	0.0	0.0	0.0	0.0	0.0
07. Trans to Other State	GF	\$11,807,194	(\$3,182,567)	\$12,077,873	(\$3,182,567)	(\$3,182,567)
Dept Medicaid- Funded	CF	\$0	\$0	\$0	\$0	\$0
Programs, (C) Human	RF	\$0	\$0	\$0	\$0	\$0
Services, (7) Other, DHS	FF	\$11,807,194	(\$3,182,567)	\$12,077,874	(\$3,182,567)	(\$3,182,567)
Indirect Cost Assessment						

	Total	\$500,000	\$6,365,134	\$500,000	\$6,365,134	\$6,365,134
	FTE	0.0	0.0	0.0	0.0	0.0
07. Trans to Other State	GF	\$0	\$0	\$0	\$0	\$0
Dept Medicaid- Funded	CF	\$0	\$0	\$0	\$0	\$0
Programs, (C) Human	RF	\$0	\$0	\$0	\$0	\$0
Services, (7) Other,	FF	\$500,000	\$6,365,134	\$500,000	\$6,365,134	\$6,365,134
Federal Medicaid Indirect						
Cost Reimbursement for						
DHS Prog						

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	None
Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Health Care Policy and Financing Prioritized Request	Interagency Approval or Related Schedule 13s:	Other