

**Schedule 13**



**Funding Request for the FY 2016-17 Budget Cycle**

Department of Health Care Policy and Financing

Request Title

**NPS01- CBMS**

**NPBA2- CBMS**

Dept. Approval By: Josh Block		1/4/16	X	Supplemental FY 2015-16
				Change Request FY 2016-17
OSPB Approval By:		1/4/16	X	Base Reduction FY 2016-17
				Budget Amendment FY 2016-17

Summary Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request Amount	Base Request	Budget Amendment	Continuation Amount
	Total	\$11,445,075	\$2,580,095	\$11,468,867	\$1,493,430	\$1,553,274
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,976,342	\$825,680	\$3,984,859	\$534,628	\$556,052
	CF	\$1,749,909	\$479,774	\$1,753,319	\$214,073	\$222,654
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,718,824	\$1,274,641	\$5,730,689	\$744,729	\$774,568

Line Item Information	Fund	FY 2015-16		FY 2016-17		FY 2017-18
		Initial Appropriation	Supplemental Request Amount	Base Request	Budget Amendment	Continuation Amount
	Total	\$10,885,261	\$2,515,261	\$10,885,261	\$1,493,430	\$1,553,274
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office - Colorado Benefits Management Systems, Operating & Contracts	GF	\$3,770,869	\$807,532	\$3,770,869	\$534,628	\$556,052
	CF	\$1,675,284	\$464,806	\$1,675,284	\$214,073	\$222,654
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$5,439,108	\$1,242,923	\$5,439,108	\$744,729	\$774,568

	Total	\$559,814	\$64,834	\$583,606	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
07. Department of Human Services Medicaid-Funded Programs - Colorado Benefits Management System	GF	\$205,473	\$18,148	\$213,990	\$0	\$0
	CF	\$74,625	\$14,968	\$78,035	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$279,716	\$31,718	\$291,581	\$0	\$0

---

Letternote Text Revision Required?	Yes	<u>X</u>	No	<u>      </u>	<b>If Yes, describe the Letternote Text Revision:</b>
Cash or Federal Fund Name and CORE Fund Number: FF: Title XIX (1000)					
Reappropriated Funds Source, by Department and Line Item Name:					
N/A					
Approval by OIT?	Yes	<u>X</u>	No	<u>      </u>	<b>Not Required:</b> <u>      </u>
Schedule 13s from Affected Departments:	<u>Office of Information Technology, Department of Human Services</u>				
Other Information:	N/A				