

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Human Services

Request Title

NP-01 CBMS/PEAK Base Adjustment Request

Dept. Approval By:

Melissa Wardlet

Supplemental FY 2017-18

X

Change Request FY 2018-19

OSPB Approval By:

[Signature]

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$35,117,677	\$0	\$35,134,827	\$234,897	\$998,451
FTE		11.0	0.0	11.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$23,217,082	\$0	\$23,224,285	\$214,942	\$950,952
	CF	\$1,067,550	\$0	\$1,068,064	\$19,955	\$47,499
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$10,833,045	\$0	\$10,842,478	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19	FY 2019-20	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$2,728,188	\$0	\$2,728,188	\$6,261	\$6,261
FTE		0.0	0.0	0.0	0.0	0.0
02. Office of Information Technology Services, (B)	GF	\$1,131,381	\$0	\$1,131,381	(\$7,886)	(\$7,886)
Colorado Benefits	CF	\$97,373	\$0	\$97,373	\$1,269	\$1,269
Management System, (1)	RF	\$0	\$0	\$0	\$0	\$0
Ongoing Expenses --						
Personal Services	FF	\$1,499,434	\$0	\$1,499,434	\$12,878	\$12,878

Total		\$301,545	\$0	\$301,545	\$690	\$690
FTE		0.0	0.0	0.0	0.0	0.0
02. Office of Information Technology Services, (B)	GF	\$125,051	\$0	\$125,051	(\$873)	(\$873)
Colorado Benefits	CF	\$10,763	\$0	\$10,763	\$140	\$140
Management System, (1)	RF	\$0	\$0	\$0	\$0	\$0
Ongoing Expenses --						

Centrally Appropriated
Items

FF	\$165,731	\$0	\$165,731	\$1,423	\$1,423
----	-----------	-----	-----------	---------	---------

Total	\$31,128,314	\$0	\$31,128,314	(\$226,455)	\$537,099	
FTE	0.0	0.0	0.0	0.0	0.0	
02. Office of Information Technology Services, (B)	GF	\$21,562,770	\$0	\$21,562,770	\$40,602	\$776,612
Colorado Benefits	CF	\$925,209	\$0	\$925,209	\$1,742	\$29,286
Management System, (1)	RF	\$0	\$0	\$0	\$0	\$0
Ongoing Expenses -- Operating and Contract Expenses	FF	\$8,640,335	\$0	\$8,640,335	(\$268,799)	(\$268,799)

Total	\$959,630	\$0	\$976,780	\$454,401	\$454,401	
FTE	11.0	0.0	11.0	0.0	0.0	
02. Office of Information Technology Services, (B)	GF	\$397,880	\$0	\$405,083	\$183,099	\$183,099
Colorado Benefits	CF	\$34,205	\$0	\$34,719	\$16,804	\$16,804
Management System, (2)	RF	\$0	\$0	\$0	\$0	\$0
Special Projects -- Health Care and Economic Security Staff Development Center	FF	\$527,545	\$0	\$536,978	\$254,498	\$254,498

CF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
FF Letternote Text Revision Required?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Requires Legislation?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	
Type of Request?	Department of Human Services Non-Prioritized Request		
Interagency Approval or Related Schedule 13s:	Office of Information Technology		