

Schedule 13

Department of Human Services

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-01 OIT_DIB CBMS PEAK

Dept. Approval By: Melissa Wawlit

Supplemental FY 2018-19

OSPB Approval By: J. Sah

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$35,369,724	\$0	\$36,161,616	(\$17,403,127)	(\$17,442,539)
	FTE	11.0	0.0	11.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$23,448,660	\$0	\$24,198,341	(\$15,417,623)	(\$15,437,485)
	CF	\$1,088,019	\$0	\$1,118,660	(\$277,102)	(\$277,014)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$10,833,045	\$0	\$10,848,615	(\$1,708,402)	(\$1,728,040)

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$2,734,449	\$0	\$2,734,449	(\$1,816,021)	(\$1,816,021)
	FTE	0.0	0.0	0.0	0.0	0.0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses - Personal Services	GF	\$1,123,495	\$0	\$1,123,495	(\$715,086)	(\$715,086)
	CF	\$98,642	\$0	\$98,642	(\$25,856)	(\$25,856)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,512,312	\$0	\$1,512,312	(\$1,075,079)	(\$1,075,079)

	Total	\$302,235	\$0	\$302,235	(\$195,764)	(\$195,764)
	FTE	0.0	0.0	0.0	0.0	0.0
02. Office of Information Technology Services, (B) Colorado Benefits Management System, (1) Ongoing Expenses - Centrally Appropriated Items	GF	\$124,178	\$0	\$124,178	(\$76,832)	(\$76,832)
	CF	\$10,903	\$0	\$10,903	(\$2,465)	(\$2,465)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$167,154	\$0	\$167,154	(\$116,467)	(\$116,467)

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$30,901,859	\$0	\$31,665,413	(\$14,498,780)	(\$14,507,310)
02. Office of Information Technology Services,	FTE	0.0	0.0	0.0	0.0	0.0
(B) Colorado Benefits Management System,	GF	\$21,603,372	\$0	\$22,339,382	(\$14,267,605)	(\$14,273,734)
(1) Ongoing Expenses - Operating and Contract Expenses	CF	\$926,951	\$0	\$954,495	(\$239,943)	(\$237,408)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,371,536	\$0	\$8,371,536	\$8,768	\$3,832
	Total	\$1,431,181	\$0	\$1,459,519	(\$892,562)	(\$923,444)
02. Office of Information Technology Services,	FTE	11.0	0.0	11.0	0.0	0.0
(B) Colorado Benefits Management System,	GF	\$597,615	\$0	\$609,286	(\$358,100)	(\$371,833)
(2) Special Projects - Health Care and Economic Security Staff Development Center	CF	\$51,523	\$0	\$52,620	(\$8,838)	(\$11,285)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$782,043	\$0	\$797,613	(\$525,624)	(\$540,326)

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Human Services Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Requires OIT Approval