

Schedule 13

Department of Human Services

Funding Request for The FY 2019-20 Budget Cycle

Request Title

NP-04 Local Administration Transformation

Dept. Approval By: Melissa Wardlet

Supplemental FY 2018-19

OSPB Approval By: [Signature]

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	\$30,901,869	\$0	\$31,665,413	\$27,865	\$112,608
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$21,603,372	\$0	\$22,339,382	\$4,578	\$18,502
	CF	\$926,951	\$0	\$954,495	\$13,401	\$54,157
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,371,536	\$0	\$8,371,536	\$9,886	\$39,949

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	Total	\$30,901,859	\$0	\$31,665,413	\$27,865	\$112,608
	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 - Operating and Contract Expenses	GF	\$21,603,372	\$0	\$22,339,382	\$4,578	\$18,502
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	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$8,371,536	\$0	\$8,371,536	\$9,886	\$39,949

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