

IT Sch1200
IT Execution Plan
FY 05-06

This schedule is intended to provide an overview of the department's total planned IT investment - all IT-related personnel, products, and services - as allocated across the department's inventory of individual projects and systems.

Activities	Category	Personnel Costs (\$)		Operating Costs (\$)				Total	
		Contract	State	Admin	Contract Svc	State Svcs	Software		Hardware
A	B	C	D	E	F	G	H	I	J
I. Projects (new systems or enhancements to existing systems)									9.1%
MMIS Reprocurement (SB 05-209)	Operational	\$579,600			\$0				\$579,600
HIFA Waiver (SB 05-221)	Operational				\$0				\$0
Autism Waiver (SB 04-177)	Operational			\$5,318	\$122,500				\$127,818
Consumer Direction Model: (HB 05-1243, HB 04-1215, CDAS)	Operational				\$363,388				\$363,388
Medicare Part D (MMA) (SB 05-209)	Operational	\$133,928			\$561,279				\$695,207
Substance Abuse benefits (HB 05-1015)	Operational				\$44,450				\$44,450
Amendment 35 (HB 05-1262)	Operational	\$106,500		\$806,119	\$50,000	\$99,258		\$48,750	\$1,110,627
Pediatric Hospice (SB 04-206)	Operational			\$0					\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
Sub-totals		\$820,028	\$0	\$811,437	\$1,141,617	\$99,258	\$0	\$48,750	\$2,921,090

Activities A	Category B	Personnel Costs (\$)			Operating Costs (\$)				Total J
		Contract C	State D	Admin E	Contract Svc F	State Svcs G	Software H	Hardware I	
II. Systems (operations & maintenance for existing systems)									90.9%
E-mail	Administrative								\$0
Security	Administrative		75,432						\$75,432
Colorado Benefits Management System	Operational		287,693		4,882,182				\$5,169,875
Medicaid Management Information System	Operational		836,287		22,296,867				\$23,133,154
Child Health Plan Plus Presumptive Eligibility	Operational		117,552						\$117,552
Decision Support Systems (both MMIS & CBMS)	Operational		Included in MMIS above						\$0
Web Portal Applications	Operational		121,395						\$121,395
Infrastructure Operations	Operational		256,332	31,000		163,000	45,000	80,000	\$575,332
									\$0
									\$0
									\$0
Sub-totals		\$0	\$1,694,691	\$31,000	\$27,179,049	\$163,000	\$45,000	\$80,000	\$29,192,740
Totals		\$820,028	\$1,694,691	\$842,437	\$28,320,666	\$262,258	\$45,000	\$128,750	\$32,113,830
Percentage of total		2.6%	5.3%	2.6%	88.2%	0.8%	0.1%	0.4%	100.0%

Note: For the CBMS System, additional State staff are accounted for in the Dept of Human Services submission.
 State personnel costs from schedule 3000 EY-Cost
 Infrastructure operating estimates for paper, State network & data center, licensing maintenance, and equipment replacement