IT Sch1200

IT Execution Plan FY06-07

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.

		Personnel Costs (\$)		Operating Costs (\$)					i
Activities	Category	Contract	State	Admin	Contract Svcs	State Svcs	Software	Hardware	Total
Α	В	С	D	Е	F	G	Н	I	J
I. Projects (new systems or enhancements to existing systems)									7.5%
MMIS Reprocurement	Operational					1			
(SB 05-209)			\$204,570		\$680,903				\$885,473
Autism Waiver (SB 04-177)	Operational				\$122,500				\$122,500
Consumer Direction Model:	Operational								
(HB 05-1243)					\$267,248				\$267,248
DRAMS	Operational		\$136,380		\$375,000				\$511,380
HIPAA NPI	Operational		\$68,190		\$690,962				\$759,152
RTC's (HB 06-1395)	Operational				\$46,336				\$46,336
Pilot Program for the Disabled	Operational								
(SB06-128)					\$73,279				\$73,279
Telemedicine (SB 06-165)	Operational				\$33,280				\$33,280
CBMS Reprocurement	Operational								
									\$0
	Sub-totals	\$0	\$409,140	\$0	\$2,289,508	\$0	\$0	\$0	\$2,698,648

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		Personnel Costs (\$)							
Activities	Category	Contract	State	Admin	Contract Svcs	State Svcs	Software	Hardware	Total
A	В	С	D	E	F	G	Н	I	J
II. Systems (operations & maintenance for existing systems)									92.5%
Colorado Benefits	Operational		*						
Management System	·		\$308,615		\$7,599,713				\$7,908,328
Medicaid Management Informa System	Operational		\$599,354	\$351,372	\$23,084,389				\$24,035,115
Child Health Plan Plus			+	+ • • • • • • • • • • • • • • • • • • •	+ ==,===,,===				
Presumptive Eligibility	Operational		\$166,608						\$166,608
Decision Support Systems	Operational								
(both MMIS & CBMS)	·		·	Included in MMIS & CBMS above					\$129,272
Web Portal Applications	Operational		\$124,956		\$312,900				\$437,856
Infrastructure Operations	Operational		\$399,258	\$21,000		\$163,000	\$37,000	\$62,200	\$682,458
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
	Sub-totals	\$0	\$308,615	\$0	\$7,599,713	\$0	\$0	\$0	\$33,359,637
	Totals	\$0	\$717,755			\$0	\$0		\$36,058,285
Percentage of total		0.0%	2.0%	0.0%	27.4%	0.0%	0.0%	0.0%	29.4%