Department:

Department of Human Services

Request Title:

OIT's Secure Colorado - Phase II

Priority Number:

NP-3

Dept. Approval by:

0-23-13

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Budget Amendment FY 2014-15

Supplemental FY 2013-14

1/195/01

OSPB Approval by:

Date

Line Item Informat	ion	FY 20	13-14	FY 20	FY 2015-16	
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	0	0	0	687,509	687,509
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	377,068	377,068
	CF	0	0	0	8,143	8,143
	RF	0	0	0	23,066	23,066
	FF	0	0	0	279,232	279,232
	MCF	0	0	0	23,066	23,066
	MGF	0	0	0	11,533	11,533
	NGF	0	0	0	388,601	388,601
(2) Office of Information						
Technology Services (A)	Total	0	0	0	687,509	687,509
Information Services,	FTE	0.0	0.0	0.0	0.0	0.0
Payments to OIT [New	GF	0	0	0	377,068	377,068
Line Item]	CF	0	0	0	8,143	8,143
_	RF	0	0	0	23,066	23,066
	FF	0	0	0	279,232	279,232
	MCF	0	0	0	23,066	23,066
	MGF	0	0	0	11,533	11,533
	NGF	0	0	0	388,601	388,601

Letternote Text Revision Required?

Yes:
☐ No:
☐

If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Medicaid is transferred from the Department of Heath Care Policy and Financing

Approval by OIT?

Yes: No:

Not Required:

Schedule 13s from Affected Departments:

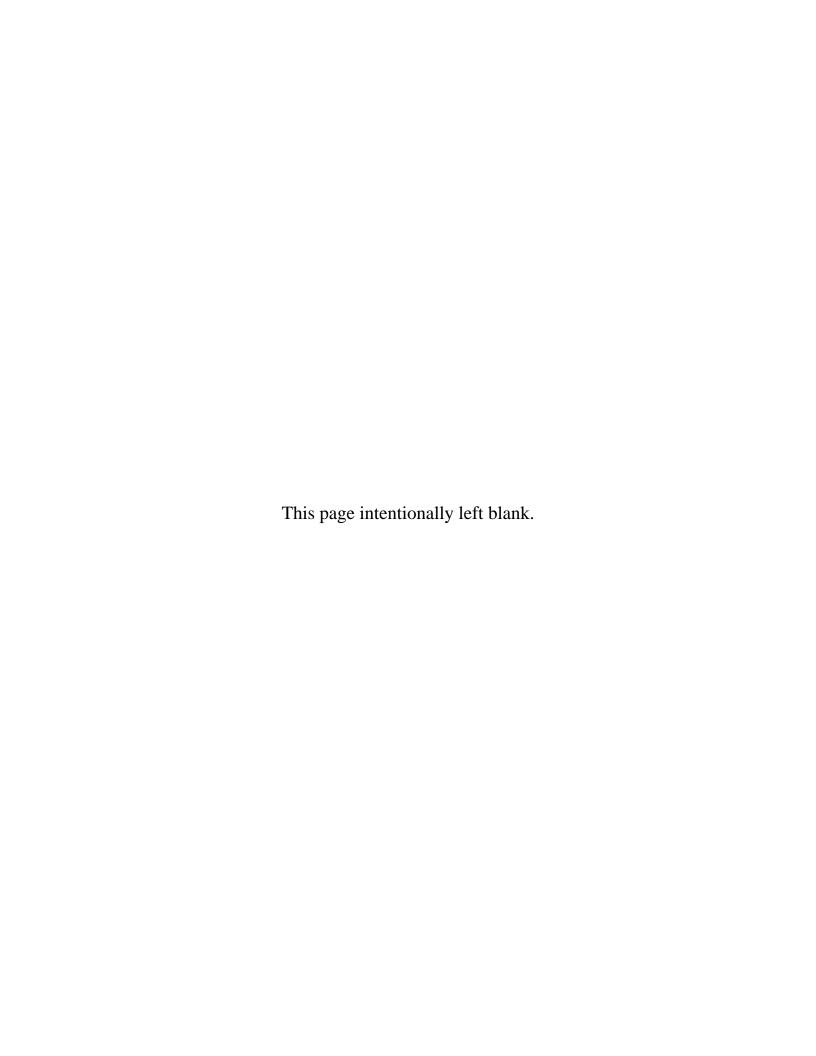
Governor's Office of Information Technology Services

Department of Health Care Policy and Financing

Other Information:

Fun	ding Rec	quest for t	<u>1e 2014-1:</u>	5 Budget Cy	<u>cle</u>					
Department:	Heath Care	Policy and Finar	ncing	THE STREET	AL THE	THE STATE OF				
Request Title:	DHS OIT's Secure Colorado - Phase II									
Priority Number:	NP R-8									
Dept. Approval by: OSPB Approval by:	Date Base Reduction Item FY 2014-15 Supplemental FY 2013-14									
			Date							
Line Item Information	n	FY 20	13-14	FY 20	14-15	FY 2015-16				
		1	2	3	4	5				
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16				
Total of All Line Items	Total	572,374		571,190	23,066	23,066				
TOTAL DIRECTIONS	FTE	3/2/3/1		3/1,170	23,000	23,000				
	GF	286,187	No series	285,595	11,533	11,533				
	GFE					A				
	CF									
	RF		SE STEEL SE							
	PF	286,187	PARTIE NO.	285,595	11,533	11,533				
(6) Department of Human										
Services Medicaid-Funded	Total	572,374		571,190	23,066	23,066				
Programs; (B) Office of	FTE	206407		205 505	14.700					
Information Technology	GF	286,187		285,595	11,533	11,533				
Services - Medicaid Funding,	GFE CF			-						
Other Office of Information	RF									
Technology Services Line Items	FF	286,187		285,595	11,533	11,533				
Letternote Text Revision Required?	<u> </u>	Yes:	No: 🔽	If yes, describe th						
Cash or Federal Fund Name and CO Reappropriated Funds Source, by D Approval by OIT? Schedule 13s from Affected Depart	FRS Fund Nu Department a Yes:		Not Required:	N/A ment of Human Serv						

Other Information:



Department:

Department of Human Services

Request Title:

OIT's Eliminate Redundant Applications

Priority Number:

NP-4

Dept. Approval by:

0-23-13

Decision Item FY 2014-15

Base Reduction Item FY 2014-15

OSPB Approval by:

10/24

Supplemental FY 2013-14
Budget Amendment FY 2014-15

Line Item Informat	ion	FY 20	13-14	FY 20	FY 2015-16	
10.5		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	0	0	0	977,420	655,466
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	490,749	329,101
	CF	0	0	0	12,310	8,255
	RF	0	0	0	17,501	11,736
	FF	0	0	0	456,860	306,374
	MCF	0	0	0	14,612	9,798
	MGF	0	0	0	7,306	4,899
	NGF	0	0	0	498,055	334,000
(2) Office of Information						
Technology Services (A)	Total	0	0	0	977,420	655,466
Information Services,	FTE	0.0	0.0	0.0	0.0	0.0
Payments to OIT [New	GF	0	0	0	490,749	329,101
Line Item]	CF	0	0	0	12,310	8,255
ĺ	RF	0	0	0	17,501	11,736
	FF	0	0	0	456,860	306,374

Letternote Text Revision Required?

Yes:

No: ✓

0

0

0

If yes, describe the Letternote Text Revision:

14,612

7,306

498,055

0

0

9,798

4,899

334,000

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Medicaid is transferred from the Department of Heath Care Policy and Financing

Approval by OIT?

Yes: ✓ No: □

MCF

MGF

NGF

Not Required:

0

Schedule 13s from Affected Departments:

Governor's Office of Information Technology Services

Department of Health Care Policy and Financing

Other Information:

Department:	Heath Care Policy and Financing						
Request Title:	DHS OIT's Eliminate Redundant Applications						
Priority Number:	NP R-9						
Dont Annuoval hr	Josh Block 7/ 1/1/1/2 Decision Item FY 2014-15						
Dept. Approval by:	Date Base Reduction Item FY 2014-15	14-15					
	Supplemental FY 2013-14						
OSPB Approval by:	Part 11 5 10/29//2 Budget Amendment FY 20:	14-15					

OSPB Approval by:

Date									
Line Item Informa	FY 20	13-14	FY 201	FY 2015-16					
	1	2	3	4	5				
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16			
tal of All Line Items	Total FTE	572,374		571,190	14,612	9,798			
	GF GFE	286,187		285,595	7,306	4,899			
	CF								

	FF	286,187		285,595	7,306	4,899
(6) Department of Human						
Services Medicaid-Funded	Total	572,374		571,190	14,612	9,798
Programs; (B) Office of	FTE	-				-
Information Technology	GF	286,187	-1	285,595	7,306	4,899
Services - Medicaid Funding,	GFE					
Other Office of Information	CF					-
Technology Services Line Items	RF	1.5				
	FF	286,187	- I	285,595	7,306	4,899

Letternote Text Revision Required?

No: 🗷

If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

FF: Title XIX

Reappropriated Funds Source, by Department and Line Item Name:

N/A

Approval by OIT? Yes: ✓ No: 🗔 Not Required: 🗍

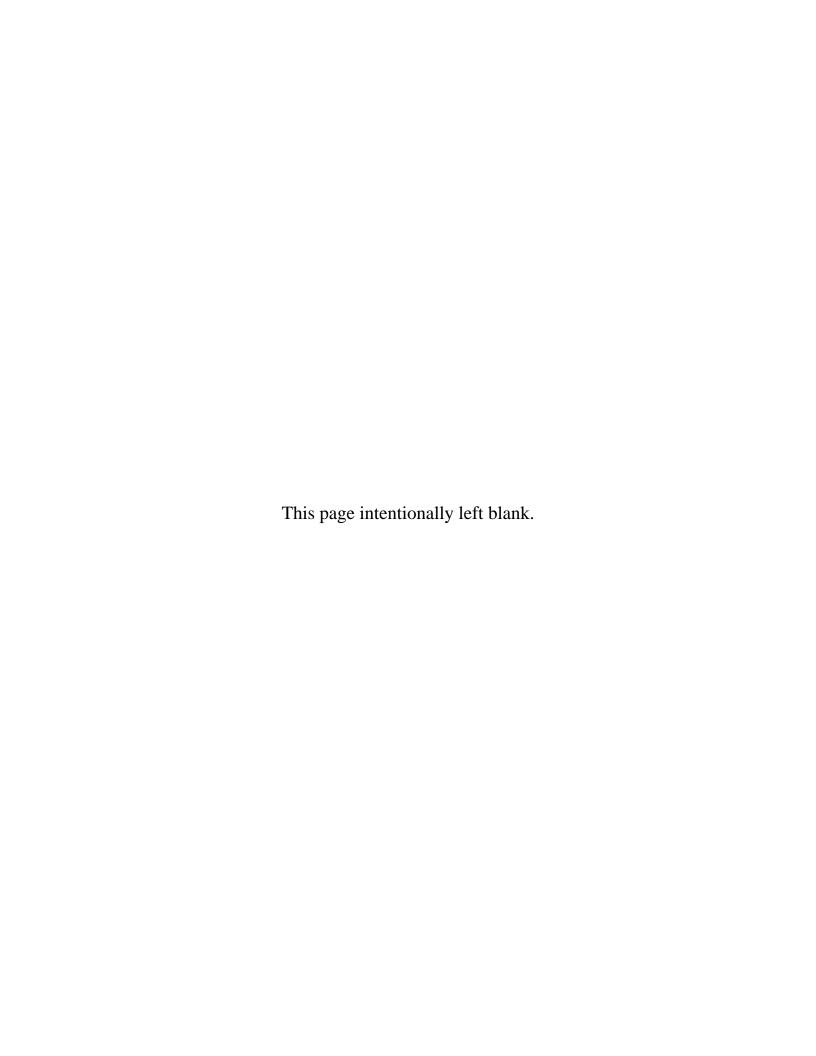
Yes:

Schedule 13s from Affected Departments:

Colorado Department of Human Services

Other Information:

Tota



Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Department of Human Services **Request Title: OIT's Network Resiliency Priority Number:** NP-5 Decision Item FY 2014-15 Dept. Approval by: **Base Reduction Item FY 2014-15** Supplemental FY 2013-14 Budget Amendment FY 2014-15 **OSPB** Approval by: Line Item Information FY 2014-15 FY 2015-16 FY 2013-14 3 4 5 1 Funding Supplemental Continuation Change Appropriation Request Base Request Request Amount FY 2013-14 Fund FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 **Total of All Line Items** 0 0 0 110,672 15,930 Total 0.0 0.0 FTE 0.0 0.0 0.0 0 72,790 10,477 GF 0 0 0 0 0 957 138 CF 9,683 RF 0 0 0 1,394 0 0 FF 0 27.242 3.921 MCF 0 0 0 6,034 868 MGF 0 0 0 3.017 434 NGF 0 0 0 75,807 10,911 (2) Office of Information 0 0 110,672 15,930 Total 0 Technology Services (A) FTE 0.0 0.0 0.0 0.0 0.0 Information Services, GF 0 0 0 72,790 10,477 Payments to OIT [New **CF** 0 0 0 957 138 Line Item] RF 0 0 0 9.683 1,394 FF 0 0 0 27,242 3,921 MCF 0 0 0 6,034 868 MGF 0 0 0 3,017 434 75,807 10,911 NGF **Letternote Text Revision Required?** Yes: No: ▼ If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: Reappropriated Funds Source, by Department and Line Item Name: Medicaid is transferred from the Department of Heath Care Policy and Financing Approval by OIT? Yes: 🔽 Not Required: [No: ┌ **Schedule 13s from Affected Departments:** Governor's Office of Information Technology Services

Other Information:

N/A

Department of Health Care Policy and Financing

Schedule 13 **Funding Request for the 2014-15 Budget Cycle Department: Heath Care Policy and Financing Request Title: DHS OIT's Network Resiliency Priority Number: NP R-10 Decision Item FY 2014-15** Dept. Approval by: **Base Reduction Item FY 2014-15** Supplemental FY 2013-14 **Budget Amendment FY 2014-15 OSPB** Approval by: **Line Item Information** FY 2013-14 FY 2014-15 FY 2015-16 3 1 5 Funding **Supplemental** Continuation Change **Appropriation** Request **Base Request** Request Amount Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 **Total of All Line Items** Total 572,374 571,190 6,034 1,782 FTE GF 286,187 285,595 3,017 891 GFE CF RF PF 286,187 285,595 3,017 891 (6) Department of Human Total 572,374 571,190 6,034 1,782 Services Medicaid-Funded FTE Programs; (B) Office of GF **Information Technology** 286,187 285,595 3,017 891 **GFE** Services - Medicaid Funding. Other Office of Information CF RF **Technology Services Line Items** FF 286,187 285,595 3.017 891 Letternote Text Revision Required? Yes: No: 🔽 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX Reappropriated Funds Source, by Department and Line Item Name: N/A

Not Regulred:

Colorado Department of Human Services

Approval by OIT?

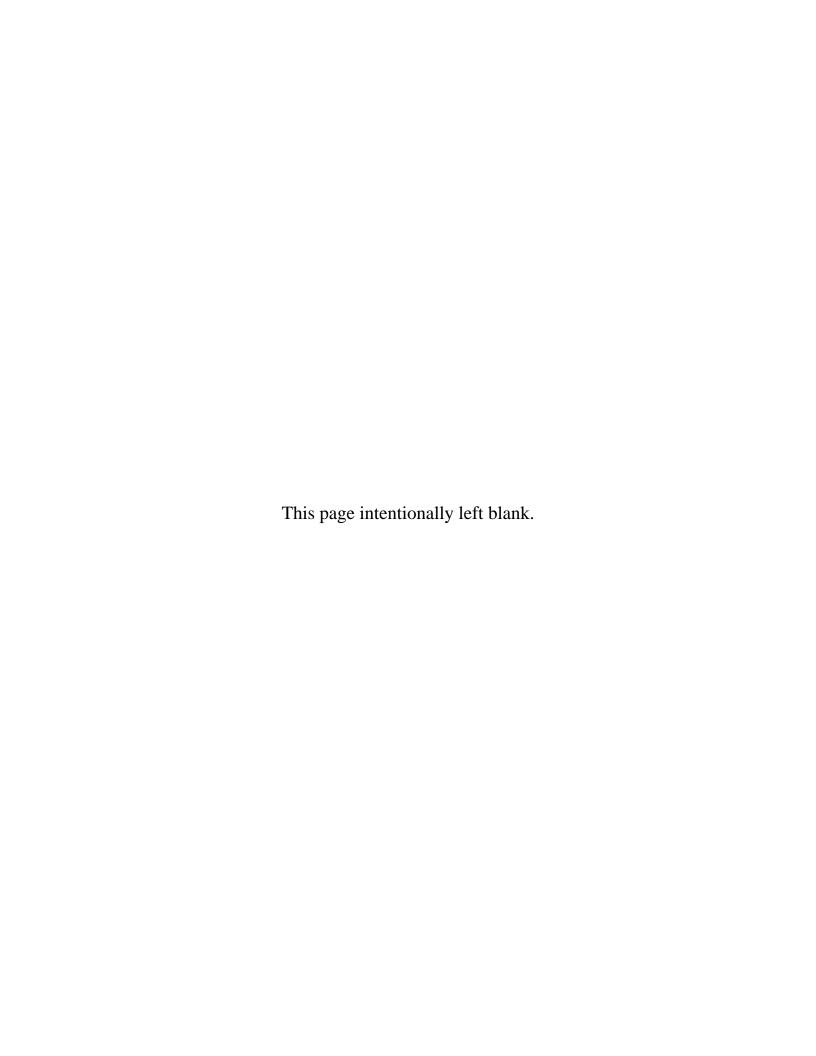
Other Information:

Schedule 13s from Affected Departments:

Yes: 🗸

N/A

No:



Schedule 13 Funding Request for the 2014-15 Budget Cycle Department of Human Services OIT's IT Service Management Eco-System Enfl Sef 10-23-13 **Decision Item FY 2014-15** Dept. Approval by: **Base Reduction Item FY 2014-15**

OSPB Approval by:

Department:

Request Title:

Priority Number:

Supplemental FY 2013-14 **Budget Amendment FY 2014-15**

Date										
Line Item Informat	ion	FY 20	13-14	FY 20	FY 2015-16					
		1	2	3	4	5				
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16				
Total of All Line Items	Total	0	0	0	1,140,874	212,985				
	FTE	0.0	0.0	0.0	0.0	0.0				
	GF	0	0	0	572,818	106,937				
	CF	0	0	0	14,369	2,682				
	RF	0	0	0	20,427	3,814				
	FF	0	0	0	533,260	99,552				
	MCF	0	0	0	17,054	3,184				
	MGF	0	0	0	8,527	1,592				
	NGF	0	0	0	581,345	108,529				
(2) Office of Information Technology Services (A)	Total	0	0	0	1,140,874	212,985				
Information Services,	FTE	0.0	0.0	0.0	0.0	0.0				
Payments to OIT [New	GF	0	0	0	572,818	106,937				
Line Item]	CF	0	0	0	14,369	2,682				
Larie reciti	RF	0	0	0	20,427	3,814				
	FF	0	0	0	533,260	99,552				
	MCF	0	0	0	17,054	3,184				
	MGF	0	0	0	8,527	1,592				
	NGF	0	0	0	581,345	108,529				

Letternote Text Revision Required?

No: 🔽

If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Medicaid is transferred from the Department of Heath Care Policy and Financing

Approval by OIT?

Yes: 🔽 No: Not Required:

Schedule 13s from Affected Departments:

Governor's Office of Information Technology Services

Department of Health Care Policy and Financing

Other Information:

Schedule 13

Fu	nding Rec	uest for th	ne 2014-15	Budget Cyc	cle					
Department:	Heath Care Policy and Financing									
Request Title:	DHS OIT's IT Service Management Eco-System									
Priority Number:	NP R-11				8	Texts and				
		10								
Dept. Approval by:	Josh Block	14/	11/1/12	Decision	Item FY 2014-1	15				
		110	Date	Base Reduction Item FY 2014-15 Supplemental FY 2013-14 Budget Amendment FY 2014-15						
	11	111	,							
OSPB Approval by:	Year n	Sul	10/24/15							
			Date							
Line Item Informati	on	FY 2013-14		FY 2014-15		FY 2015-16				
		1	2	3	4	5				
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16				
Total of All Line Items	Total	572,374		571,190	17,054	3,184				
Total of All Lille Items	FTE	372,374		371,190	17,034	3,104				
	GF	286,187		285,595	8,527	1,592				
	GFE									
	CF									
	RF									
	PF	286,187		285,595	8,527	1,592				
(6) Department of Human										
Services Medicaid-Funded	Total	572,374	<u>-</u>	571,190	17,054	3,184				
Programs; (B) Office of	FTE		•		-					
Information Technology	GF GFE	286,187		285,595	8,527	1,592				
Services - Medicaid Funding,	CF									
Other Office of Information	CF CF				-					

Letternote Text Revision Required?

Technology Services Line Items

Yes:

286,187

RF

FF

No: 📝

If yes, describe the Letternote Text Revision:

1,592

285,595

Cash or Federal Fund Name and COFRS Fund Number:

FF: Title XIX

N/A

Reappropriated Funds Source, by Department and Line Item Name: Approval by OIT?

Yes: 🗸

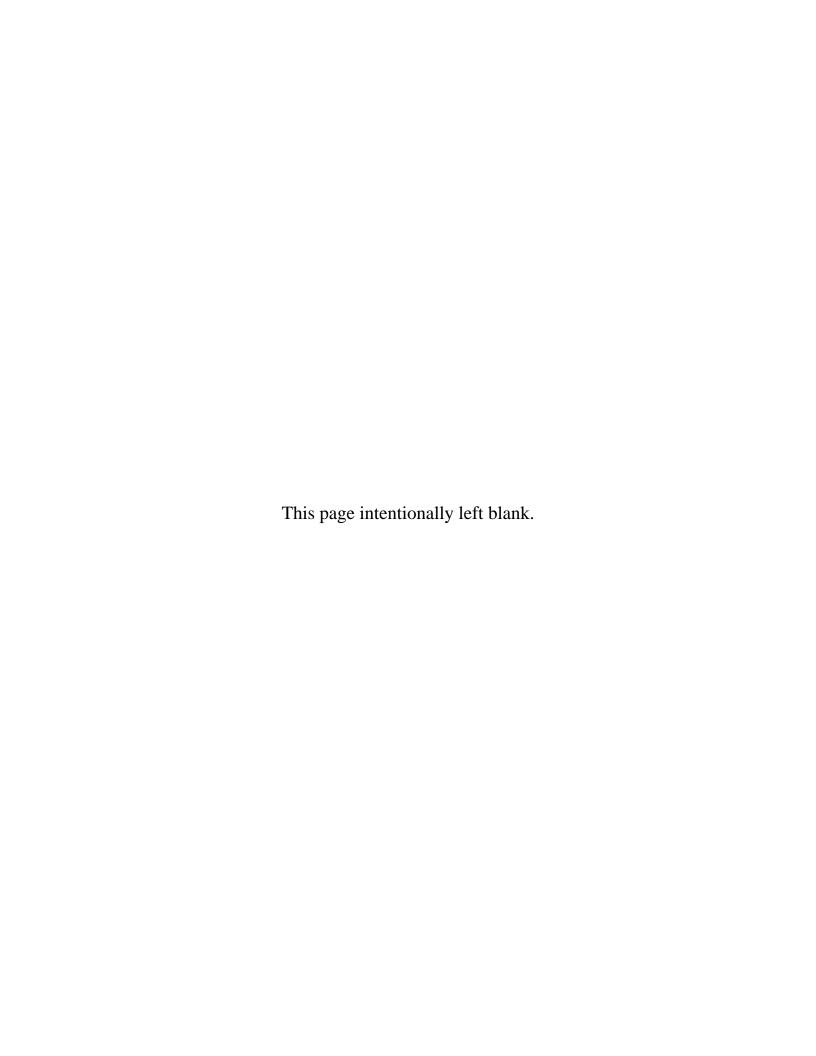
No:

Not Required: 🗇

Schedule 13s from Affected Departments:

Colorado Department of Human Services

Other Information:



Schedule 13 Funding Request for the 2014-15 Budget Cycle Department: Department of Human Services **Request Title: OIT's DTRS Operations Increase Priority Number:** NP-7 **Decision Item FY 2014-15** Dept. Approval by: Base Reduction Item FY 2014-15 Supplemental FY 2013-14 **Budget Amendment FY 2014-15 OSPB Approval by:** FY 2015-16 Line Item Information FY 2013-14 FY 2014-15 3 4 1 **Funding** Continuation Change Supplemental Request Amount Appropriation Request **Base Request** Fund FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 0 39,867 39,867 0 0 Total of All Line Items Total FTE 0.0 0.0 0.0 0.0 0.0 0 34,177 34,177 GF 0 0 0 CF 0 0 0 0 0 5,690 5,690 RF 0 0 0 0 0 FF 0 0 MCF 0 0 0 0 MGF 0 0 0 0 0 34,177 34,177 NGF 0 0 (2) Office of Information 0 0 0 39.867 39,867 Total Technology Services (A) 0.0 0.0 0.0 **FTE** 0.0 0.0 Information Services, GF 0 0 0 34,177 34,177 Payments to OIT [New 0 0 0 0 CF Line Item] 5,690 0 5,690 RF 0 0 0 0 FF 0 0 0 0 0 0 0 0 **MCF** 0 0 0 0 0 MGF NGF 0 0 34,177 34.177 Letternote Text Revision Required? Yes: No: 🗸 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: Reappropriated Funds are from various sources. Reappropriated Funds Source, by Department and Line Item Name:

Page NP-7-1

Not Required: |

Governor's Office of Information Technology Services

No:

Approval by OIT?

Other Information:

Schedule 13s from Affected Departments:

Department:

Department of Human Services

Request Title:

OIT's IT Technical Development

Priority Number:

NP-8

Dept. Approval by:

-23-13 Date Decision Item FY 2014-15

Base Reduction Item FY 2014-15

Supplemental FY 2013-14

Budget Amendment FY 2014-15

OSPB Approval by:

Date

Line Item Informat	ion	FY 20	13-14	FY 20	FY 2015-16		
		1	2	3	4	5	
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16	
Total of All Line Items	Total	0	0	0	66,878 0.0	66,878	
	FTE	0.0	0.0	0.0	50,877	0.0 50,877	
	GF CF	0	0	0	1,065	1,065	
	RF		0	0	5,417	5,417	
	FF	0	0	0	9,519	9,519	
	MCF	0	0	0	3,886	3,886	
	MGF	0	0	0	1,943	1,943	
	NGF	0	o o	0	52,820	52,820	
(2) Office of Information							
Technology Services (A)	Total	0	0	0	66,878	66,878	
Information Services,	FTE	0.0	0.0	0.0	0.0	0.0	
Payments to OIT [New	GF	0	0	0	50,877	50,877	
Line Item]	CF	0	0	0	1,065	1,065	
_	RF	0	0	0	5,417	5,417	
	FF	0	0	0	9,519	9,519	
	MCF	0	0	0	3,886	3,886	
	MGF	0	0	0	1,943	1,943	
	NGF	0	0	0	52,820	52,820	

Letternote Text Revision Required?

Yes:

No: 🔽

If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:

Reappropriated Funds Source, by Department and Line Item Name:

Medicaid is transferred from the Department of Heath Care Policy and Financing

Approval by OIT?

Yes: 🔽

No:

Not Required: 💆

Schedule 13s from Affected Departments:

Governor's Office of Information Technology Services

Department of Health Care Policy and Financing

Other Information:

Schedule 13 **Funding Request for the 2014-15 Budget Cycle** Department: **Heath Care Policy and Financing Request Title: DHS OIT's IT Technical Development Priority Number: NP R-12 Decision Item FY 2014-15** Dept. Approval by: **Base Reduction Item FY 2014-15 Supplemental FY 2013-14 Budget Amendment FY 2014-15 OSPB** Approval by: **Line Item Information** FY 2013-14 FY 2014-15 FY 2015-16 1 2 3 4 **Funding** Supplemental Continuation Change **Appropriation** Request **Base Request** Request Amount **Fund** FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 **Total of All Line Items** Total 572,374 571,190 3,886 3,886 FTE GF 286,187 285,595 1,943 1.943 **GFB** CF RF 285,595 FF 286,187 1,943 1,943 (6) Department of Human **Total** 572,374 571,190 3,886 3,886 Services Medicaid-Funded FTE Programs; (B) Office of **GF** 286,187 285,595 1,943 1,943 Information Technology **GFE** Services - Medicaid Funding, Other Office of Information CF **Technology Services Line Items** RF FF 286,187 285,595 1,943 1.943 Letternote Text Revision Required? Yes: No: 🔽 If yes, describe the Letternote Text Revision: Cash or Federal Fund Name and COFRS Fund Number: FF: Title XIX

N/A

Colorado Department of Human Services

Not Required: 📋

Approval by OIT?

Other Information:

Schedule 13s from Affected Departments:

Reappropriated Funds Source, by Department and Line Item Name:

Yes: 🗸

N/A

No:

