

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services
 Request Title: OIT's Secure Colorado - Phase II
 Priority Number: NP-3

Dept. Approval by: Will Bl 10-23-13
 Date

OSPB Approval by: Paul M. Hall 10/24/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		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	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) Information Services, Payments to OIT [New Line Item]	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

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 Health 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: N/A

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Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Heath Care Policy and Financing
Request Title: DHS OIT's Secure Colorado - Phase II
Priority Number: NP R-8

Dept. Approval by: Josh Block *[Signature]* 11/1/13
 Date
OSPB Approval by: *[Signature]* 10/29/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		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		572,374	-	571,190	23,066	23,066
	Total					
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	11,533	11,533
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	11,533	11,533
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services Line Items		572,374	-	571,190	23,066	23,066
	Total					
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	11,533	11,533
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	11,533	11,533

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
Approval by OIT? Yes: No: **Not Required:**

Schedule 13s from Affected Departments: Colorado Department of Human Services

Other Information: N/A

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Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services
 Request Title: OIT's Eliminate Redundant Applications
 Priority Number: NP-4

Dept. Approval by: Will Bgl 10-23-13
 Date
 OSPB Approval by: Garrett Hill 10/24/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		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	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) Information Services, Payments to OIT [New Line Item]	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

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 Health 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: N/A

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Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Heath Care Policy and Financing
Request Title: DHS OIT's Eliminate Redundant Applications
Priority Number: NP R-9

Dept. Approval by: Josh Block *[Signature]* 11/1/13
Date

OSPB Approval by: *[Signature]* 10/29/13
Date

- Decision Item FY 2014-15**
- Base Reduction Item FY 2014-15**
- Supplemental FY 2013-14**
- Budget Amendment FY 2014-15**

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		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
	Fund					
Total of All Line Items	Total	572,374	-	571,190	14,612	9,798
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	7,306	4,899
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	7,306	4,899
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services Line Items	Total	572,374	-	571,190	14,612	9,798
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	7,306	4,899
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	7,306	4,899

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

Approval by OIT? Yes: No: **Not Required:**

Schedule 13s from Affected Departments: Colorado Department of Human Services

Other Information: N/A

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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

Dept. Approval by: *Will Bl* 10-29-13
 Date

OSPB Approval by: *Grant M...* 10/29/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		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	0	0	0	110,672	15,930
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	72,790	10,477
	CF	0	0	0	957	138
	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
	NGF	0	0	0	75,807	10,911
(2) Office of Information Technology Services (A) Information Services, Payments to OIT [New Line Item]	Total	0	0	0	110,672	15,930
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	72,790	10,477
	CF	0	0	0	957	138
	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
	NGF	0	0	0	75,807	10,911

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 Health 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: N/A

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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

Dept. Approval by: Josh Block *[Signature]* 11/1/13
 Date

OSPB Approval by: Grant R. Smith *[Signature]* 10/29/13
 Date

- Decision Item FY 2014-15**
- Base Reduction Item FY 2014-15**
- Supplemental FY 2013-14**
- Budget Amendment FY 2014-15**

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		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
	Fund					
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	-	-	-	-	-
	FF	286,187	-	285,595	3,017	891
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services Line Items	Total	572,374	-	571,190	6,034	1,782
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	3,017	891
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	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

Approval by OIT? Yes: No: **Not Required:**

Schedule 13s from Affected Departments: Colorado Department of Human Services

Other Information: N/A

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Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services
Request Title: OIT's IT Service Management Eco-System
Priority Number: NP-6

Dept. Approval by: Will [Signature] 10-23-13
 Date

OSPB Approval by: Erin [Signature] 10/29/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
		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
	Fund					
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) Information Services, Payments to OIT [New Line Item]	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

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 Health 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: N/A

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Schedule 13 Funding Request for the 2014-15 Budget Cycle

Department: Heath Care Policy and Financing
Request Title: DHS OIT's IT Service Management Eco-System
Priority Number: NP R-11

Dept. Approval by: Josh Block *[Signature]* 11/1/13
Date

OSPB Approval by: [Signature] 10/29/13
Date

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|---|
| <input checked="" type="checkbox"/> Decision Item FY 2014-15 |
| <input type="checkbox"/> Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> Supplemental FY 2013-14 |
| <input type="checkbox"/> Budget Amendment FY 2014-15 |

Line Item Information		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
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	8,527	1,592
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	8,527	1,592
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services Line Items	Total	572,374	-	571,190	17,054	3,184
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	8,527	1,592
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	8,527	1,592

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

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: Colorado Department of Human Services

Other Information: N/A

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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

Dept. Approval by: Chaim 10/24/13
 Date

OSPB Approval by: Grant 10/29/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		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	0	0	0	39,867	39,867
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	34,177	34,177
	CF	0	0	0	0	0
	RF	0	0	0	5,690	5,690
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	0	0	34,177	34,177
(2) Office of Information Technology Services (A) Information Services, Payments to OIT [New Line Item]	Total	0	0	0	39,867	39,867
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	34,177	34,177
	CF	0	0	0	0	0
	RF	0	0	0	5,690	5,690
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	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 Source, by Department and Line Item Name: Reappropriated Funds are from various sources.

Approval by OIT? Yes: No: Not Required:
 Schedule 13s from Affected Departments: Governor's Office of Information Technology Services

Other Information: N/A

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Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services
 Request Title: OIT's IT Technical Development
 Priority Number: NP-8

Dept. Approval by: Will Bgl 10-23-13
 Date
 OSPB Approval by: Erin M. Kelly 10/29/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		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	0	0	0	66,878	66,878
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	50,877	50,877
	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
(2) Office of Information Technology Services (A) Information Services, Payments to OIT [New Line Item]	Total	0	0	0	66,878	66,878
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	50,877	50,877
	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 Health 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: N/A

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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

Dept. Approval by: Josh Block *[Signature]* 11/1/13 **Date**
OSPB Approval by: [Signature] 10/29/13 **Date**

- | |
|---|
| <input checked="" type="checkbox"/> Decision Item FY 2014-15 |
| <input type="checkbox"/> Base Reduction Item FY 2014-15 |
| <input type="checkbox"/> Supplemental FY 2013-14 |
| <input type="checkbox"/> Budget Amendment FY 2014-15 |

Line Item Information		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	3,886	3,886
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	1,943	1,943
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	RF	-	-	-	-	-
	FF	286,187	-	285,595	1,943	1,943
(6) Department of Human Services Medicaid-Funded Programs; (B) Office of Information Technology Services - Medicaid Funding, Other Office of Information Technology Services Line Items	Total	572,374	-	571,190	3,886	3,886
	FTE	-	-	-	-	-
	GF	286,187	-	285,595	1,943	1,943
	GFE	-	-	-	-	-
	CF	-	-	-	-	-
	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**
Reappropriated Funds Source, by Department and Line Item Name: **N/A**
Approval by OIT? Yes: No: **Not Required:**

Schedule 13s from Affected Departments: **Colorado Department of Human Services**

Other Information: **N/A**

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