## State of RI - IAPD-U Submission - FFY 2019

### FFY 2019 Budgets by Quarter

<table>
<thead>
<tr>
<th>Cost Categories</th>
<th>Design, Development &amp; Implementation</th>
<th>DHS/MO Subgroup</th>
<th>Vendor Name</th>
<th>Activity</th>
<th>Allocation Methodology</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Personnel</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Personnel</td>
<td>State Personnel</td>
<td>All other Integrated Solution Adjusted</td>
<td>LOC Oct-Dec, Dev Hours 1/1/19 forward</td>
<td>970,263</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Personnel</td>
<td>State Personnel</td>
<td>Allocated Medicaid</td>
<td>LOC Oct-Dec, Dev Hours 1/1/19 forward</td>
<td>364,838</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Personnel</td>
<td>State Personnel</td>
<td>Integrated Solution - Medicaid 75%</td>
<td>LOC Oct-Dec, Dev Hours 1/1/19 forward</td>
<td>36,900</td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
<td>Redwing</td>
<td>Allocated Medicaid</td>
<td>LOC Oct-Dec, Dev Hours 1/1/19 forward</td>
<td>57,414</td>
</tr>
<tr>
<td><strong>Contracted Services</strong></td>
<td></td>
<td>Stonewall</td>
<td>Allocated Medicaid</td>
<td>LOC Oct-Dec, Dev Hours 1/1/19 forward</td>
<td>-</td>
</tr>
<tr>
<td><strong>Technology Implementation Support</strong></td>
<td></td>
<td>Deloitte</td>
<td>Technology Implementation</td>
<td>LOC Oct-Dec, Dev Hours 1/1/19 forward</td>
<td>7,100,000</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>CSG</td>
<td>Implementation Support Services (V&amp;V)</td>
<td>LOC Oct-Dec, Dev Hours 1/1/19 forward</td>
<td>444,912</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>NGIS</td>
<td>InRhodes Conversion and Bridging</td>
<td>LOC Oct-Dec, Dev Hours 1/1/19 forward</td>
<td>1,810,500</td>
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</tbody>
</table>

### Other Contracted Services - Implementation Support

<table>
<thead>
<tr>
<th>Vendor Name</th>
<th>Activity</th>
<th>Allocation Methodology</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>DSC</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>KPMG</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Faulkner (FCG)</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>IBM</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>ISG</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>AHS</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>KB Maker</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Hardware / Software</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Hardware / Software</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>MWC</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Conduent</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Freedman</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Faulkner (FCG)</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Freedman</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>DoIT Staff Aug</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Conduent</td>
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### Hardware and Software

<table>
<thead>
<tr>
<th>Vendor Name</th>
<th>Activity</th>
<th>Allocation Methodology</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Hardware / Software</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>NGIS</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Conduent</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>DXC</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Freedman</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>NGIS</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>Notice Production</td>
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</table>

### UHIP Security & Support

<table>
<thead>
<tr>
<th>Vendor Name</th>
<th>Activity</th>
<th>Allocation Methodology</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>NGIS</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>AHS</td>
</tr>
<tr>
<td><strong>DDI</strong></td>
<td>Vendor</td>
<td>DHS Triage</td>
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### Total M&O Cost

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Personnel</td>
<td>26,646,393</td>
</tr>
<tr>
<td>M&amp;O</td>
<td>111,739,856</td>
</tr>
<tr>
<td>State M&amp;O</td>
<td>26,646,393</td>
</tr>
<tr>
<td>M&amp;O</td>
<td>111,739,856</td>
</tr>
<tr>
<td>Total M&amp;O Cost</td>
<td>138,386,246</td>
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### Total Project Cost Per Quarter

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Total Project Cost Per Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan - Mar</td>
<td>77,439,854</td>
</tr>
<tr>
<td>Apr - Jun</td>
<td>77,439,854</td>
</tr>
<tr>
<td>Jul - Sep</td>
<td>27,287,748</td>
</tr>
<tr>
<td>Total FFY 19</td>
<td>117,071,446</td>
</tr>
</tbody>
</table>