

State of RI - IAPD-U Submission - FFY 2019

FFY 2019 Budgets by Quarter

Cost Categories	FFY 2019				Total FFY 19
	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	
Design, Development & Implementation					
State Personnel - all other Integrated Solution Adjusted	909,743	888,280	888,280	888,280	3,574,585
Allocated Medicaid Personnel	359,520	359,520	359,520	359,520	1,438,078
State Personnel Integrated Solution - Medicaid 75%	36,900	36,900	36,900	36,900	147,600
Contracted Services	-	-	-	-	-
Redwing - Allocated Medicaid	43,340				43,340
Stonewall		56,250	56,250	56,250	168,750
Deloitte	7,100,000	7,100,000	7,100,000	7,100,000	28,400,000
CSG - IV&V Vendor	444,912	437,736	450,000	470,475	1,803,123
Northrup Grumman DDI	1,810,500	1,284,728	1,021,481	1,407,712	5,524,421
Other Contracted Services - Implementation Support	-	-	-	-	-
HPES (DXC) - Allocated Medicaid	607,151	479,551	479,102	545,812	2,111,617
KPMG	4,559,191	3,648,060	3,648,060	3,648,060	15,503,371
Faulkner	790,367	872,655	872,655	755,972	3,291,649
IBM	873,000	873,000	873,000	873,000	3,492,000
ISG	157,749	157,749	157,749		473,248
AHS (UAT) Integrated Solutions	116,400	116,400	116,400	116,400	465,600
KB Maker	21,775	21,775	21,775	24,000	89,324
Asset Verification	350,000				350,000
MWC Consulting	143,000	114,000	114,000	38,133	409,133
Conduent - Reconciliation Services and Ops Support	58,919				58,919
Freedman	497,159	287,363	213,337	213,337	1,211,194
RFP - Health Transformation		170,000	510,000	512,720	1,192,720
DOIT Staff Augmentation					
Contract Management			90,000	130,000	220,000
Hardware and Software	-	-	-	-	-
Mail Room HW Enhancement - Integrated Solution					
Qmatics					
Security and Privacy Initiatives	750,000				750,000
TOTAL DD&I Cost	19,629,626	16,903,967	17,008,509	17,176,570	70,718,672
Maintenance & Operations					
State Personnel					
DHS Eligibility Support	2,204,506	2,204,506	2,599,417	2,599,417	9,607,847
State Personnel - AHS	23,054	23,054	23,054	23,054	92,217
State M&O - Other	-	-	-	-	-
State M&O - Other Integrated Solution	62,500	62,500	62,500	62,500	250,000
Contracted Services	-	-	-	-	-
Conduent (DHS Change Requests)	106,448				106,448
Conduent (DHS Call Center Support)	182,255				182,255
DXC M&O					
Data Management (Freedman)	448,254	448,254			896,508
Northrup Grumman M&O	319,500	319,500	319,500	312,950	1,271,450
Notice Production	250,000	250,000	250,000	250,000	1,000,000
UHIP Security & Support	-	-	-	-	-
	-	-	-	-	-

Cost Categories	FFY 2019				Total FFY 19
	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	
UHIP Security & Support	162,500	162,500	162,500	162,500	650,000
UHIP Technology Platform	-	-	-	-	-
IES M&O Vendor (Deloitte)	3,100,000	3,100,000	3,100,000	3,900,000	13,200,000
Contact Center	-	-	-	-	-
AHS - Ongoing Hosting/M&O	3,287,198	3,287,198	3,287,198	2,767,968	12,629,560
AHS_(DHS Triage)	87,803	29,269	-	-	117,071
Total M&O Cost	10,234,018	9,886,781	9,804,169	10,078,389	40,003,356
Total Project Cost Per Quarter	29,863,644	26,790,748	26,812,677	27,254,959	110,722,028