

# State of RI - IAPD-U Submission - FFY 2020

## FFY 2020 Budgets by Quarter

Cost Categories	FFY 2020				Total FFY 20
	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	
<b>Design, Development &amp; Implementation</b>					
State Personnel - all other Integrated Solution Adjusted	920,815	920,815	920,815	920,815	3,683,258
Allocated Medicaid Personnel	345,218	345,218	345,218	345,218	1,380,872
State Personnel Integrated Solution - Medicaid 75%	38,733	38,733	38,733	38,733	154,933
<b>Contracted Services</b>					
Redwing - Allocated Medicaid					
Stonewall	56,250	56,250	56,250	56,250	225,000
Deloitte	7,100,000	7,100,000	7,100,000	7,100,000	28,400,000
CSG - IV&V Vendor	396,923	389,747	470,475	470,475	1,727,618
Northrup Grumman DDI	1,407,712				1,407,712
<b>Other Contracted Services - Implementation Support</b>					
HPES (DXC) - Allocated Medicaid	545,812				545,812
KPMG	2,974,132	2,660,861	2,660,861	3,961,331	12,257,185
Faulkner	755,972	755,972	755,972	755,972	3,023,888
IBM	436,500	436,500	436,500	436,500	1,746,000
ISG					
AHS (UAT) Integrated Solutions	116,400	116,400	116,400	116,400	465,600
KB Maker	24,000	24,000	24,000		72,000
Asset Verification	-	-	-		-
MWC Consulting					
Conduent - Reconciliation Services and Ops Support					
Freedman	213,337	173,327			386,663
RFP - Health Transformation	512,720	512,720	512,720	512,720	2,050,880
DOIT Staff Augmentation					
Contract Management	130,000	130,000	130,000	130,000	520,000
<b>Hardware and Software</b>					
Mail Room HW Enhancement - Integrated Solution					
Qmatics	500,000				500,000
COTS Software					
<b>TOTAL DD&amp;I Cost</b>	<b>16,474,523</b>	<b>13,660,542</b>	<b>13,567,943</b>	<b>14,844,413</b>	<b>58,547,422</b>
<b>Maintenance &amp; Operations</b>					
<b>State Personnel</b>					
DHS Eligibility Support	2,855,452	2,855,452	2,855,452	2,855,452	11,421,808
State Personnel - AHS	48,184	48,184	48,184	48,184	192,734
<b>State M&amp;O - Other</b>					
State M&O - Other Integrated Solution	62,500	62,500	62,500	62,500	250,000
<b>Contracted Services</b>					
Conduent (DHS Change Requests)					
Conduent (DHS Call Center Support)					
DXC M&O					
Data Management (Freedman)					
Northrup Grumman M&O	312,950				312,950
Notice Production	250,000	250,000	250,000	250,000	1,000,000
<b>UHIP Security &amp; Support</b>					

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UHIP Security & Support	162,500	162,500	162,500	162,500	650,000
<b>UHIP Technology Platform</b>					-
IES M&O Vendor (Deloitte)	3,900,000	3,900,000	3,900,000	4,600,000	16,300,000
<b>Contact Center</b>					-
AHS - Ongoing Hosting/M&O	2,767,968	2,767,968	2,767,968	2,767,968	11,071,870
AHS_(DHS Triage)					-
<b>Total M&amp;O Cost</b>	<b>10,359,553</b>	<b>10,046,603</b>	<b>10,046,603</b>	<b>10,746,603</b>	<b>41,199,362</b>
<b>Total Project Cost Per Quarter</b>	<b>26,834,076</b>	<b>23,707,145</b>	<b>23,614,546</b>	<b>25,591,016</b>	<b>99,746,784</b>