

State of RI - IAPD-U Submission - FFY 2021

FFY 2021 Budgets by Quarter

Cost Categories						FFY 2021				Total FFY 21	Exchange Oct - Dec	Exchange Jan - Mar
						Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep			
Service Area	Design, Development & Implementation			Service Category	Allocation Methodology	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 21	Exchange Jul - Sep	Exchange Oct - Dec
	DDI/MO	Subgroup	Vendor Name			Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 21	Exchange Jul - Sep	Exchange Oct - Dec
Agency Support												
Agency Support OHHS	DDI	Vendor	Faulkner (FCG) Strategy	OHHS - Reporting & Data Analytics	Allocated Medicaid	209,903	212,352	217,250	217,250	856,755	-	-
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI Exchange, Medicaid, CHIP Allocation	130,674	125,691	115,725	115,725	487,815	12,676	12,192
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Ops	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	69,144	69,144	69,144	69,144	276,576	6,707	6,707
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Ops	HSRI - Ops	DDI Exchange, Medicaid, CHIP Allocation	67,106	67,106	67,106	67,106	288,422	6,509	6,509
Agency Support DHS	DDI	Vendor	Knowledge Services	DHS - IT	All excl. Exchange	269,418	269,418	269,418	269,418	1,077,672	-	-
Agency Support DHS	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	294,866	252,742	294,866	252,742	1,095,217	10,025	7,256
Agency Support OHHS	DDI	Personnel	State Personnel	Personnel - Allocated Medicaid	Allocated Medicaid	405,533	347,600	405,533	347,600	1,506,266	-	-
Agency Support OHHS	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	20,188	17,304	20,188	17,304	74,984	686	497
Agency Support HSRI	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	20,326	20,326	20,326	20,052	81,030	691	584
Agency Support OHHS	DDI	Personnel	State Personnel	Personnel - Medicaid Only	DDI Medicaid Only	87,168	74,716	87,168	74,716	323,769	-	-
Agency Support HSRI	DDI	Vendor	KPMG	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	37,255	39,216	39,951	39,951	156,374	3,614	3,804
Agency Support OHHS	DDI	Vendor	Faulkner (FCG) Ops	OHHS - IT	DDI Exchange, Medicaid, CHIP Allocation	73,980				73,980	7,176	-
Administration FIN & ISG												
Agency Admin Finance	DDI	Vendor	KPMG	Finance and Budget	DDI Integrated Solution	409,043	444,863	458,280	458,280	1,770,467	13,907	12,771
Agency Admin Finance	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	98,603	87,016	98,603	87,016	371,238	3,353	2,498
Executive PMO												
Agency ePMO	DDI	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	181,170	181,170	181,170	181,170	724,680	6,160	5,201
UHIP IT Mgmt												
UHIP IT Mgmt	DDI	Deloitte	Deloitte	Deloitte - DDI	DDI Integrated Solution	436,809	322,269	667,729	358,890	1,785,695	14,851	9,251
UHIP IT Mgmt	DDI	Vendor	CSG	IV&V	DDI Integrated Solution	192,196	204,104	210,688	207,396	814,384	6,535	5,859
UHIP IT Mgmt	DDI	Vendor	KPMG	Testing	DDI Integrated Solution	1,840,050	1,912,845	1,862,137	1,862,137	7,477,169	62,562	54,913
UHIP IT Mgmt	DDI	Vendor	AHS	Testing	DDI Integrated Solution	64,023	64,023	64,023	64,023	256,092	2,177	1,838
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	369,364	360,435	364,900	369,364	1,464,063	12,558	10,347
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Contract Management	DDI Integrated Solution	81,000	81,000	81,000	81,000	324,000	2,754	2,325
UHIP IT Mgmt	DDI	Vendor	Deloitte	COVID Hours	Duplicated Recipient Count	491,165				491,165	30,863	-
UHIP IT Mgmt	DDI	Hardware / Software	Non-Deloitte Hw/Sw	HwSw Security and Privacy	DDI Integrated Solution		248,217			248,217	-	7,126
UHIP IT Mgmt	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	211,960	211,960	211,960	211,960	847,841	7,207	6,085
TOTAL DD&I Cost						6,060,946	5,613,516	5,807,165	5,372,243	22,853,870	211,011	155,763
Maintenance & Operations												
Agency Support												
Agency Support DHS	M&O	Personnel	State Personnel	Personnel - DHS Field Staff Eligibility Support	DHS Field Staff	2,323,833	1,991,857	2,323,833	1,991,857	8,631,379	-	-
Agency Support OHHS	M&O	Personnel	State Personnel	Personnel - Medicaid Only	Duplicated Recipient Count	1,803	1,545	1,803	1,545	6,695	113	97
Agency Support HSRI	M&O	Personnel	State Personnel	Personnel - AHS Call Action	AHS - Call Action	14,612	14,612	14,612	14,612	58,448	2,440	2,440
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	M&O Exchange, Medicaid, CHIP Allocation	125,911	133,887	149,840	149,840	559,478	12,214	12,987
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Ops	M&O Exchange, Medicaid, CHIP Allocation	65,334	65,334	71,494	77,654	279,816	6,337	6,337
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Call Center	M&O Exchange, Medicaid, CHIP Allocation	387,494	387,494	387,494	387,494	1,549,974	37,587	37,587
Agency Support DHS	M&O	Vendor	AHS	HSRI - Call Center	AHS - Call Action	3,822,023	3,046,983	2,207,187	2,207,187	11,283,380	638,278	508,846
Agency Support HSRI	M&O	Personnel	State Personnel	Personnel - Integrated Solution	Duplicated Recipient Count	51,163	51,163	51,163	50,892	204,382	3,215	3,215
Administration FIN & ISG												
Agency Admin Finance	M&O	Vendor	State Personnel	Personnel - Integrated Solution	Duplicated Recipient Count	14,420	12,360	14,420	12,360	53,560	906	777
Executive PMO												
Agency ePMO	M&O	Vendor	Knowledge Services	Business Analyst / Theme Management	Duplicated Recipient Count	68,040	68,040	68,040	68,040	272,160	4,275	4,275
Agency ePMO	M&O	Vendor	Knowledge Services	EPMO Governance and Execution	Duplicated Recipient Count	38,669	38,669	38,669	38,669	154,675	2,430	2,430
UHIP IT Mgmt												
UHIP IT Mgmt	M&O	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	23,220	23,220	23,220	23,220	92,880	1,459	1,459
UHIP IT Mgmt	M&O	Vendor	CSG	Security	Duplicated Recipient Count	141,636	147,112	161,024	149,628	599,400	8,900	9,244
UHIP IT Mgmt	M&O	Vendor	Other M&O	Misc. M&O	Duplicated Recipient Count	62,500	62,500	62,500	62,500	250,000	3,927	3,927
UHIP IT Mgmt	M&O	Deloitte	Deloitte	Deloitte - M&O	Duplicated Recipient Count	7,386,754	8,744,389	7,902,094	7,911,529	31,944,765	464,155	549,464
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	Security	Duplicated Recipient Count	64,416	62,304	63,360	64,416	254,496	4,048	3,915
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	IT Infrastructure and Architecture	Duplicated Recipient Count	125,416	121,304	123,360	125,416	495,496	7,881	7,622
UHIP IT Mgmt	M&O	Vendor	TBD - M&O Procurement	Misc. M&O	Duplicated Recipient Count			1,800,000	2,250,000	4,050,000	-	-
UHIP IT Mgmt	M&O	Vendor	Notice Production	Notice Production	Duplicated Recipient Count	100,000	100,000	100,000	100,000	400,000	6,284	6,284
TOTAL M&O Cost						14,817,243	15,072,773	15,564,112	15,686,858	61,140,986	1,204,449	1,160,907
GRAND TOTAL						20,878,188	20,586,289	21,371,277	21,059,101	83,994,856	1,415,460	1,316,670