

State of RI - IAPD-U Submission - FFY 2022
FFY 2022 Budgets by Quarter

Cost Categories						FFY 2022				
						Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 22
Service Area	DDI/MO	Subgroup	Vendor Name	Service Category	Allocation Methodology	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 22
Design, Development & Implementation										
Agency Support										
Agency Support OHHS	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	150,000	150,000	150,000	150,000	600,000
Agency Support DHS	DDI	Vendor	Knowledge Services	DHS - IT	DDI Exchange, Medicaid, CHIP Allocation	42,181	42,181	42,181	42,181	168,722
Administration FIN & ISG										
Agency Admin Finance	DDI	Vendor	TBD - Governance Support	Governance Support	DDI Integrated Solution	458,280	458,280	458,280	458,280	1,833,120
Executive PMO										
Agency ePMO	DDI	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	109,346	109,346	109,346	109,346	437,382
UHIP IT Mgmt										
UHIP IT Mgmt	DDI	Vendor	TBD -System Integrator	TBD - System Integrator	DDI Integrated Solution					-
UHIP IT Mgmt	DDI	Vendor	CSG	IV&V	DDI Integrated Solution	50,000	50,000	50,000	50,000	200,000
UHIP IT Mgmt	DDI	Vendor	TBD - Testing	Testing	DDI Integrated Solution	400,000	400,000	400,000	400,000	1,600,000
UHIP IT Mgmt	DDI	Hardware / Software	Non-Deloitte Hw/Sw	HwSw Security and Privacy	DDI Integrated Solution	125,000	125,000	125,000	125,000	500,000
UHIP IT Mgmt	DDI	Vendor	Nesco	Asset Verification	DDI Medicaid Only	92,500	92,500	92,500	92,500	370,000
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	176,968	176,968	176,968	176,968	707,873
TOTAL DD&I Cost						1,604,274	1,604,274	1,604,274	1,604,274	6,417,097
Maintenance & Operations										
Agency Support										
Agency Support DHS	M&O	Personnel	State Personnel	Personnel - DHS Field Staff Eligibility Sup	DHS Field Staff	1,991,857	1,991,857	1,991,857	1,991,857	7,967,427
Agency Support OHHS	M&O	Personnel	State Personnel	Personnel - Medicaid Only	Duplicated Recipient Count	1,545	1,545	1,545	1,545	6,180
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
Agency Support DHS	M&O	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	102,742	102,742	102,742	102,742	410,970
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	M&O Exchange, Medicaid, CHIP Allocation	149,840	149,840	149,840	149,840	599,362
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Ops	M&O Exchange, Medicaid, CHIP Allocation	77,654	77,654	77,654	77,654	310,616
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
Agency Support DHS	M&O	Vendor	AHS	HSRI - Call Center	AHS - Call Action	2,207,187	2,207,187	2,207,187	2,207,187	8,828,748
Agency Support HSRI	M&O	Personnel	State Personnel	Personnel - Integrated Solution	Duplicated Recipient Count	50,892	50,892	50,892	50,892	203,568
Agency Support OHHS	M&O	Personnel	State Personnel	Personnel - Allocated Medicaid	Allocated Medicaid	347,600	347,600	347,600	347,600	1,390,399
Agency Support OHHS	M&O	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	17,304	17,304	17,304	17,304	69,216
Agency Support HSRI	M&O	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	20,052	20,052	20,052	20,052	80,208
Agency Support OHHS	M&O	Personnel	State Personnel	Personnel - Medicaid Only	DDI Medicaid Only	74,716	74,716	74,716	74,716	298,863
Agency Support OHHS	M&O	Vendor	Faulkner (FCG) Strategy	OHHS - Reporting & Data Analytics	Allocated Medicaid	217,250	217,250	217,250	217,250	868,999
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	M&O Exchange, Medicaid, CHIP Allocation	115,725	115,725	115,725	115,725	462,900
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - IT	M&O Exchange, Medicaid, CHIP Allocation	69,144	69,144	69,144	69,144	276,576
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Ops	M&O Exchange, Medicaid, CHIP Allocation	67,106	67,106	67,106	67,106	268,422
Agency Support DHS	M&O	Vendor	Knowledge Services	DHS - IT	M&O Exchange, Medicaid, CHIP Allocation	227,237	227,237	227,237	227,237	908,949
Administration FIN & ISG										
Agency Admin Finance	M&O	Personnel	State Personnel	Personnel - Integrated Solution	Duplicated Recipient Count	12,360	12,360	12,360	12,360	49,440
Agency Admin Finance	M&O	Personnel	State Personnel	Personnel - Integrated Solution	Duplicated Recipient Count	87,016	87,016	87,016	87,016	348,063
Executive PMO										
Agency ePMO	M&O	Vendor	Knowledge Services	EPMO Governance and Execution	Duplicated Recipient Count	89,465	89,465	89,465	89,465	357,858
Agency ePMO	M&O	Vendor	Knowledge Services	EPMO Governance and Execution	Duplicated Recipient Count	38,669	38,669	38,669	38,669	154,675
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
UHIP IT Mgmt	M&O	Vendor	CSG	Security	Duplicated Recipient Count	25,000	25,000	25,000	25,000	100,000
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
UHIP IT Mgmt	M&O	Vendor	TBD -System Integrator	TBD - System Integrator	Duplicated Recipient Count					-
UHIP IT Mgmt	M&O	Personnel	State Personnel	Personnel - Integrated Solution	Duplicated Recipient Count	209,782	209,782	209,782	209,782	839,128
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	IT Program Management	Duplicated Recipient Count	305,799	305,799	305,799	305,799	1,223,196
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	Security Specialist	Duplicated Recipient Count	63,360	63,360	63,360	63,360	253,440
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	Deloitte Contract Manager	Duplicated Recipient Count	40,500	40,500	40,500	40,500	162,000
UHIP IT Mgmt	M&O	Vendor	Notice Production	Notice Production	Duplicated Recipient Count	100,000	100,000	100,000	100,000	400,000
TOTAL M&O Cost						7,197,626	7,197,626	7,197,626	7,197,626	28,790,506
GRAND TOTAL						8,801,901	8,801,901	8,801,901	8,801,901	35,207,603