

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	Design, Development & Implementation		Vendor Name	Service Category	Allocation Methodology	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 22
	DDI/MO	Subgroup								
Agency Support										
Agency Support OHHS	DDI	Vendor	Faulkner (FCG) Strategy	OHHS - Reporting & Data Analytics	Allocated Medicaid	217,204	219,739	224,810	224,810	886,563
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI Exchange, Medicaid, CHIP Allocation	68,394	69,192	70,788	70,788	279,160
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Ops	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	56,364	56,364	58,341	58,341	229,411
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Ops	HSRI - Ops	DDI Exchange, Medicaid, CHIP Allocation	75,306	75,306	77,944	77,944	306,500
Agency Support DHS	DDI	Vendor	Knowledge Services	DHS - IT	All excl. Exchange	184,382	184,382	184,382	184,382	737,526
Agency Support DHS	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	234,227	234,227	234,227	234,227	936,909
Agency Support OHHS	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	4,346	4,346	4,346	4,346	17,385
Agency Support HSRI	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	26,393	26,393	26,393	26,393	105,572
Agency Support OHHS	DDI	Personnel	State Personnel	Personnel - Medicaid Only	DDI Medicaid Only	79,826	79,826	79,826	79,826	319,306
Agency Support HSRI	DDI	Vendor	KPMG	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	38,127	38,127	35,131		111,385
Agency Support HSRI	DDI	Vendor	Knowledge Services	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation				35,131	35,131
Administration FIN & ISG										
Agency Admin Finance	DDI	Vendor	KPMG	Finance and Budget	DDI Integrated Solution	211,027	211,027	194,446		616,500
Agency Admin Finance	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	36,606	36,606	36,606	36,606	146,422
Executive PMO										
Agency ePMO	DDI	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	138,046	138,046	138,046	138,046	552,182
UHIP IT Mgmt										
UHIP IT Mgmt	DDI	Deloitte	Deloitte	Deloitte - DDI	DDI Integrated Solution	382,147	334,994	334,994	262,500	1,314,636
UHIP IT Mgmt	DDI	Vendor	CSG	IV&V	DDI Integrated Solution	382,147	233,702	193,114	238,994	1,047,957
UHIP IT Mgmt	DDI	Vendor	KPMG	Testing	DDI Integrated Solution	1,265,473	1,265,473	200,342		2,731,288
UHIP IT Mgmt	DDI	Vendor	AHS	Testing	DDI Integrated Solution	64,023	64,023	64,023	64,023	256,092
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	115,572.60	115,573	115,573	115,573	462,290
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Contract Management	DDI Integrated Solution	50,400.00	50,400	50,400	50,400	201,600
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	Testing	DDI Integrated Solution	134,400	403,200	403,200	403,200	1,344,000
UHIP IT Mgmt	DDI	Hardware / Software	Non-Deloitte Hw/Sw	HwSw Security and Privacy	DDI Integrated Solution		292,896			292,896
UHIP IT Mgmt	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	40,464	40,464	40,464	40,464	161,857
TBD										
TOTAL DD&I Cost						3,804,874	4,174,306	2,767,396	2,345,993	13,092,568
Maintenance & Operations										
Agency Support										
Agency Support DHS	M&O	Personnel	State Personnel	Personnel - DHS Field Staff Eligibility Su	DHS Field Staff	1,995,090	1,995,090	1,995,090	1,995,090	7,980,360
Agency Support OHHS	M&O	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	373,721	373,721	373,721	373,721	1,494,883
Agency Support HSRI	M&O	Personnel	State Personnel	Personnel - AHS Call Action	AHS - Call Action	18,790	18,790	18,790	18,790	75,159
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	M&O Exchange, Medicaid, CHIP Allocation	196,900	199,059	203,375	203,375	802,708
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Ops	M&O Exchange, Medicaid, CHIP Allocation	70,449	70,449	72,846	72,846	286,590
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Call Center	AHS - Call Action	387,048	387,048	415,207	415,207	1,604,510
Agency Support DHS	M&O	Vendor	AHS	HSRI - Call Center	AHS - Call Action	4,100,733	3,123,781	2,285,985	2,474,897	11,985,396
Agency Support HSRI	M&O	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	50,250	50,250	50,250	50,250	201,000
Agency Support DHS	M&O	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	31,940	31,940	31,940	31,940	127,760
Administration FIN & ISG										
Agency Admin Finance	M&O	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	51,350	51,350	51,350	51,350	205,400
Agency Admin Finance	M&O	Vendor	Knowledge Services	Finance and Budget	Duplicated Recipient Count				145,835	145,835
Executive PMO										
Agency ePMO	M&O	Vendor	Knowledge Services	Business Analyst / Theme Management	Duplicated Recipient Count	48,336	48,336	48,336	48,336	193,344
Agency ePMO	M&O	Vendor	Knowledge Services	EPMO Governance and Execution	Duplicated Recipient Count	104,630	104,630	104,630	104,630	418,522
UHIP IT Mgmt										
UHIP IT Mgmt	M&O	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	179,124	179,124	179,124	179,124	716,494
UHIP IT Mgmt	M&O	Vendor	CSG	Security	Duplicated Recipient Count	45,510	88,430	163,910	55,870	353,720
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	Deloitte	Deloitte	Deloitte - M&O	Duplicated Recipient Count	7,271,894	7,969,477	8,419,493	7,640,100	31,300,964
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	Security	Duplicated Recipient Count	53,760.00	53,760	53,760	53,760	215,040
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	IT Program Management	Duplicated Recipient Count	159,312.20	159,312	159,312	159,312	637,249
UHIP IT Mgmt	M&O	Vendor	TBD - M&O Procurement	Misc. M&O	Duplicated Recipient Count					-
UHIP IT Mgmt	M&O	Vendor	Notice Production	Notice Production	Duplicated Recipient Count	155,017	211,786	115,610	134,637	617,051
UHIP IT Mgmt	M&O	Vendor	Deloitte	COVID Hours	CARES ACT	490,935	257,600			748,535
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	IT Contract Management	Duplicated Recipient Count	21,600.00	21,600	21,600	21,600	86,400
UHIP IT Mgmt	M&O	Deloitte	Deloitte	FNS Grant	100% FNS Grant	316,250				316,250
UHIP IT Mgmt	M&O	Vendor	KPMG	Testing	100% FNS Grant	55,918				55,918
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	IT Support	100% FNS Grant	2,172				2,172
TBD										
TOTAL M&O Cost						16,243,230	15,458,033	14,826,829	14,293,169	60,821,260
GRAND TOTAL						20,048,104	19,632,339	17,594,225	16,639,162	73,913,829