

**State of RI - IAPD-U Submission - FFY 2023**

**FFY 2023 Budgets by Quarter**

Cost Categories						FFY 2022				
						Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 22
<b>Design, Development &amp; Implementation</b>										
Service Area	DDI/MO	Subgroup	Vendor Name	Service Category	Allocation Methodology	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total FFY 22
<b>Agency Support</b>										
Agency Support OHHS	DDI	Vendor	Faulkner (FCG) Strategy	OHHS - Reporting & Data Analytics	Allocated Medicaid	224,806	227,430	232,678	232,678	917,593
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI Exchange, Medicaid, CHIP Allocation	70,787	71,613	73,265	73,265	288,931
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Ops	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	58,337	58,337	60,383	60,383	237,440
Agency Support HSRI	DDI	Vendor	Faulkner (FCG) Ops	HSRI - Ops	DDI Exchange, Medicaid, CHIP Allocation	77,942	77,942	80,672	80,672	317,228
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	Knowledge Services	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	35,131	35,131	35,131	35,131	140,524
<b>Administration FIN &amp; ISG</b>										
Agency Admin Finance	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	36,606	36,606	36,606	36,606	146,422
<b>Executive PMO</b>										
Agency ePMO	DDI	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	138,046	138,046	138,046	138,046	552,182
<b>UHIP IT Mgmt</b>										
UHIP IT Mgmt	DDI	Deloitte	Deloitte	Deloitte - DDI	DDI Integrated Solution	262,500	262,500	262,500	262,500	1,050,000
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	TBD - Testing	Testing	DDI Integrated Solution					-
UHIP IT Mgmt	DDI	Vendor	AHS	Testing	DDI Integrated Solution					-
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	115,573	115,573	115,573	115,573	462,290
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	IT Contract Management	DDI Integrated Solution	50,400	50,400	50,400	50,400	201,600
UHIP IT Mgmt	DDI	Vendor	Knowledge Services	Testing	DDI Integrated Solution	403,200	403,200	403,200	403,200	1,612,800
UHIP IT Mgmt	DDI	Hardware / Software	Non-Deloitte Hw/Sw	HwSw Security and Privacy	DDI Integrated Solution	292,896	292,896	292,896	292,896	1,168,576
UHIP IT Mgmt	DDI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	40,464	40,464	40,464	40,464	161,857
<b>TBD</b>										
<b>TOTAL DD&amp;I Cost</b>						<b>2,425,112</b>	<b>2,573,013</b>	<b>2,251,206</b>	<b>2,297,086</b>	<b>9,546,418</b>
<b>Maintenance &amp; Operations</b>										
<b>Agency Support</b>										
Agency Support DHS	M&O	Personnel	State Personnel	Personnel - DHS Field Staff Eligibility Sup	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	203,792	206,026	210,493	210,493	830,803
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Ops	M&O Exchange, Medicaid, CHIP Allocation	72,915	72,915	75,396	75,396	296,621
Agency Support HSRI	M&O	Vendor	Faulkner (FCG) Ops	HSRI - Call Center	AHS - Call Action	400,595	400,595	429,739	429,739	1,660,668
Agency Support DHS	M&O	Vendor	AHS	HSRI - Call Center	AHS - Call Action	4,372,994	3,347,194	2,467,508	2,665,866	12,853,562
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
<b>Administration FIN &amp; ISG</b>										
Agency Admin Finance	M&O	Personnel	State Personnel	Personnel - Integrated Solution	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	145,835	145,835	583,338
<b>Executive PMO</b>										
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
<b>UHIP IT Mgmt</b>										
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	7,836,353	7,836,353	7,836,353	7,857,042	31,366,101
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	Security	Duplicated Recipient Count	53,760	53,760	53,760	53,760	215,040
UHIP IT Mgmt	M&O	Vendor	Knowledge Services	IT Program Management	Duplicated Recipient Count	159,312	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	Knowledge Services	IT Contract Management	Duplicated Recipient Count	21,600	21,600	21,600	21,600	86,400
<b>TOTAL M&amp;O Cost</b>						<b>16,383,413</b>	<b>15,459,536</b>	<b>14,595,247</b>	<b>14,725,280</b>	<b>61,163,476</b>
<b>GRAND TOTAL</b>						<b>18,808,525</b>	<b>18,032,549</b>	<b>16,846,453</b>	<b>17,022,366</b>	<b>70,709,894</b>