

Rhode Island Unified Health Infrastructure Project (UHIP) Medicaid Eligibility and Enrollment (EE) Implementation A
 OMB Approval Number: 0938-1268

UHIP Closeout IAPD Attachment B - Summary Budget FFY23

Cost Category	FFY 2012	FFY 2013	FFY 2014	FFY 2015	FFY 2016	FFY 2017	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022	FFY 2023	FFY 2024	Project Total
Design, Development & Implementation														
State Personnel - all other	-	11,090	1,129,264	1,138,635	-	-	-	-	-	-	-	-	-	2,278,989
State Personnel - all other Integrated Solution	-	-	-	669,830	2,124,062	-	-	-	-	-	-	-	-	2,793,892
State Personnel - all other Integrated Solution Adjusted	-	-	-	-	253,302	2,881,304	-	-	-	-	-	-	-	3,134,606
State Personnel - all other Integrated Solution Adjusted 2018	-	-	-	-	-	-	536,042	-	-	-	-	-	-	536,042
State Personnel - all other Integrated Solution Adjusted 2018 Q2 FFY 18	-	-	-	-	-	-	536,042	-	-	-	-	-	-	536,042
State Personnel - all other Integrated Solution Adjusted 2018 - effective Q3 FFY 18	-	-	-	-	-	-	1,709,180	-	-	-	-	-	-	1,709,180
State Personnel - all other Integrated Solution Adjusted Q1 FFY19	-	-	-	-	-	-	-	970,263	-	-	-	-	-	970,263
State Personnel - all other Integrated Solution Adjusted effective Q2 FFY19	-	-	-	-	-	-	-	2,910,790	-	-	-	-	-	2,910,790
State Personnel - all other Integrated Solution Adjusted FFY20 / FFY21 / FFY22	-	-	-	-	-	-	-	-	2,468,093	1,571,877	1,147,989	321,628	-	5,509,586
Allocated Medicaid Personnel	17,050	230,842	422,439	367,121	1,110,023	3,111,715	878,166	-	-	-	-	-	-	6,137,356
Allocated Medicaid Personnel Q2 FFY 18	-	-	-	-	-	-	922,758	-	-	-	-	-	-	922,758
Allocated Medicaid Personnel - effective Q3 FFY 18	-	-	-	-	-	-	911,452	-	-	-	-	-	-	911,452
Allocated Medicaid Personnel Q1 FFY19	-	-	-	-	-	-	-	364,838	-	-	-	-	-	364,838
Allocated Medicaid Personnel effective Q2 FFY19	-	-	-	-	-	-	-	1,094,515	-	-	-	-	-	1,094,515
Allocated Medicaid Personnel FFY20 / FFY21 / FFY22	-	-	-	-	-	-	-	-	1,431,501	1,165,797	1,637,518	745,867	-	4,980,683
State Personnel Medicaid Only	-	-	-	-	-	-	-	-	-	359,642	170,740	-	-	530,382
State Personnel Integrated Solution - Medicaid 75%	-	-	-	-	-	-	173,836	-	-	-	-	-	-	173,836
State Personnel Integrated Solution - Medicaid 75% Q1 FFY19	-	-	-	-	-	-	-	36,900	-	-	-	-	-	36,900
State Personnel Integrated Solution - Medicaid 75% effective Q2 FFY19	-	-	-	-	-	-	-	110,700	-	-	-	-	-	110,700
State Personnel Integrated Solution - Medicaid 75% FFY20/FFY21	-	-	-	-	-	-	-	-	-	526,832	-	-	-	526,832
Contracted Services														
Redwing - Allocated Medicaid Q1 FFY19	-	-	-	-	-	-	-	57,414	-	-	-	-	-	57,414
Stonewall - Q2 FFY19	-	-	-	-	-	-	-	291,950	-	-	-	-	-	291,950
Project Management Vendor (PCG)														
Phase 1	-	1,944,633	1,730,023	701,663	-	-	-	-	-	-	-	-	-	4,376,319
Phase 2	-	-	-	-	528,010	-	-	-	-	-	-	-	-	528,010
Project Management Vendor Integrated Solution	-	-	-	-	674,055	-	-	-	-	-	-	-	-	674,055
Project Management Vendor Integrated Solution Adjusted	-	-	-	-	-	1,205,320	-	-	-	-	-	-	-	1,205,320
Project Management Vendor Integrated Solution Adjusted 2018	-	-	-	-	-	-	278,370	-	-	-	-	-	-	278,370
Technology Implementation Vendor (Deloitte)														
Phase 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Exchange	-	8,039,513	7,295,038	10,768,523	-	-	-	-	-	-	-	-	-	26,103,074
Medicaid	-	4,483,092	4,067,949	6,199,277	-	-	-	-	-	-	-	-	-	14,750,318
Exchange Adjusted	-	-	-	1,337,050	6,265,831	-	-	-	-	-	-	-	-	7,602,881
Medicaid Adjusted	-	-	-	745,582	14,393,922	-	-	-	-	-	-	-	-	15,139,504
Phase 2	-	-	20,356,422	18,184,954	-	-	-	-	-	-	-	-	-	38,541,376
Technology Implementation Vendor Integrated Solution	-	-	-	6,618,453	41,788,535	-	-	-	-	-	-	-	-	48,406,988
Technology Implementation Vendor Integrated Solution Adjusted	-	-	-	-	5,053,922	1,469,275	-	-	-	-	-	-	-	6,523,197
Technology Implementation Vendor NEW Integrated Solution FFY20 / FFY21 / FFY22 / FFY23	-	-	-	-	-	-	-	-	4,873,669	2,576,860	2,032,039	3,273,611	1,841,406	14,597,585
Implementation Services	-	-	-	-	-	1,772,402	-	-	-	-	-	-	-	1,772,402
Grants	-	-	-	-	-	-	-	-	-	4,185,011	1,085,700	-	-	5,270,711
COVID CA-01 Hours	-	-	-	-	-	-	-	-	-	949,305	-	-	-	949,305
Technical Assistance Vendor (PCG)														
Phase 1	-	134,648	-	-	-	-	-	-	-	-	-	-	-	134,648
IV&V Vendor (CSG)														
Phase 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Exchange	-	361,934	1,346,485	868,736	-	-	-	-	-	-	-	-	-	2,577,155
Medicaid	-	201,826	760,021	518,481	-	-	-	-	-	-	-	-	-	1,480,328
Phase 2	-	-	332,260	494,105	-	-	-	-	-	-	-	-	-	826,365
IV&V Integrated Solution	-	-	-	939,071	1,662,720	-	-	-	-	-	-	-	-	2,601,791
IV&V Integrated Solution Adjusted	-	-	-	-	153,000	1,708,075	-	-	-	-	-	-	-	1,861,075
IV&V Integrated Solution Adjusted 2018	-	-	-	-	-	-	450,960	-	-	-	-	-	-	450,960
IV&V Integrated Solution Adjusted Q2 FFY 18	-	-	-	-	-	-	287,040	-	-	-	-	-	-	287,040
IV&V Integrated Solution Adjusted effective Q3 FFY 18	-	-	-	-	-	-	952,480	-	-	-	-	-	-	952,480
IV&V Integrated Solution Adjusted Q1 FFY19	-	-	-	-	-	-	-	444,912	-	-	-	-	-	444,912
IV&V Integrated Solution Adjusted effective Q2 FFY19	-	-	-	-	-	-	-	1,358,211	-	-	-	-	-	1,358,211
IV&V Integrated Solution Adjusted FFY20 / FFY21 / FFY22	-	-	-	-	-	-	-	-	816,353	814,384	580,298	275,094	-	2,486,128
InRhodes Conversion and Bridging (NGIS)														
Phase 1	-	2,021,918	2,618,425	1,384,511	-	-	-	-	-	-	-	-	-	6,024,854
Phase 2 (Non InRhodes Revisions)	-	-	-	2,246,416	-	-	-	-	-	-	-	-	-	2,246,416
Phase 2 (InRhodes Revisions)	-	-	1,497,155	897,159	-	-	-	-	-	-	-	-	-	2,394,314
InRhodes Conversion and Bridging Integrated Solution	-	-	-	355,982	4,900,664	-	-	-	-	-	-	-	-	5,256,646
InRhodes Conversion and Bridging Integrated Solution Adjusted	-	-	-	-	1,137,537	3,573,635	-	-	-	-	-	-	-	4,711,172
InRhodes Conversion and Bridging Integrated Solution Adjusted 2018	-	-	-	-	-	-	1,343,509	-	-	-	-	-	-	1,343,509
InRhodes Conversion and Bridging Integrated Solution Q2 FFY 18	-	-	-	-	-	-	1,371,634	-	-	-	-	-	-	1,371,634
InRhodes Conversion and Bridging Integrated Solution effective Q3 FFY 18	-	-	-	-	-	-	2,739,814	-	-	-	-	-	-	2,739,814
InRhodes Conversion and Bridging Integrated Solution Q1 FFY 19	-	-	-	-	-	-	-	1,810,500	-	-	-	-	-	1,810,500
InRhodes Conversion and Bridging Integrated Solution effective Q2 FFY 19	-	-	-	-	-	-	-	3,018,090	-	-	-	-	-	3,018,090
InRhodes Conversion and Bridging Integrated Solution FFY 20 / FFY21	-	-	-	-	-	-	-	-	692,925	-	-	-	-	692,925

Cost Category	FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY	FFY	Project
Design, Development & Implementation	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Mail Room HW Enhancement - Medicaid	-	-	1,107,948	734,578	-	-	-	-	-	-	-	-	-	1,842,526
Mail Room HW Enhancement - Integrated Solution	-	-	-	-	8,458	-	-	-	-	-	-	-	-	8,458
Mail Room HW Enhancement - Integrated Solution Adjusted	-	-	-	-	1,041	-	-	-	-	-	-	-	-	1,041
Mail Room HW Enhancement - NEW Intergrated Solution FFY 18	-	-	-	-	-	-	365,369	-	-	-	-	-	-	365,369
COTS Software	-	-	5,400	139,370	-	-	750,000	-	-	-	-	-	-	894,770
Security and Privacy Initiatives Q1 FFY19	-	-	-	-	-	-	-	750,000	-	-	-	-	-	750,000
Total DD&I Cost	17,050	17,713,402	48,097,317	58,523,932	87,022,652	39,494,526	45,262,220	40,245,670	31,783,582	22,118,032	17,615,891	6,624,317	2,099,520	416,618,110

Cost Category	FFY 2012	FFY 2013	FFY 2014	FFY 2015	FFY 2016	FFY 2017	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022	FFY 2023	FFY 2024	Project Total
Design, Development & Implementation														
DHS Triage (AHS) Q1 FFY19	-	-	-	-	-	-	-	87,803	-	-	-	-	-	87,803
AHS (DHS Triage) effective Q2 FFY19	-	-	-	-	-	-	-	29,269	-	-	-	-	-	29,269
Knowledge Services FFY20/FFY21/FFY22/FFY23	-	-	-	-	-	-	-	-	579,385	1,176,827	1,466,974	326,659	43,788	3,593,634
Hardware and Software														
Non-Deloitte HW/SW	-	-	-	-	-	-	-	-	-	-	187,533	-	-	187,533
Legal Fees														
Legal Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total M&O Cost	-	-	17,977,703	22,592,852	30,106,790	20,303,351	20,181,885	36,854,747	45,799,676	63,919,022	46,911,682	1,395,034	157,188	306,199,931
Total Project	17,050	17,713,402	66,075,020	81,116,784	117,129,442	59,797,877	65,444,105	77,100,417	77,583,258	86,037,054	64,527,573	8,019,352	2,256,708	722,818,041