

UHIP Closeout IAPD Attachment D

FFY 2023 Budgets by Quarter

Service Area	Subgroup	Vendor Name	Service Category	Allocation Methodology	FFY 2023				Total FFY 23
					Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	
Administration Finance									
Agency Admin Finance	Personnel	State Personnel	Personnel - Integrated Solution	PHE Unwind - DDI	14,022	16,360	14,022	16,769	61,173
Agency Support									
Agency Support DHS	Personnel	State Personnel	FFY22 SNAP ARPA	ARPA Grants - FFY22	-	-	-	-	-
Agency Support DHS	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	59,703	69,654	59,703	71,395	260,455
Agency Support DHS	Vendor	Knowledge Services	DHS - IT	ARPA Grants - FFY22	-	-	-	-	-
Agency Support DHS	Vendor	Knowledge Services	DHS - IT	COVID CA-01 - DDI	20,402	20,402	20,402	20,402	81,608
Agency Support DHS	Vendor	Knowledge Services	DHS - IT	IT Fund - Child Care & Mobility App	20,402	20,402	20,402	20,402	81,608
Agency Support DHS	Vendor	Knowledge Services	DHS - IT	PHE Unwind - DDI	20,402	20,402	20,402	20,402	81,608
Agency Support OHHS	Personnel	State Personnel	Personnel - Allocated Medicaid	Allocated Medicaid	172,123	200,810	172,123	200,810	745,867
Agency Support OHHS	Personnel	State Personnel	Personnel - Medicaid Only	DDI Medicaid Only	39,402	45,969	39,402	45,969	170,740
UHIP IT Mgmt									
UHIP IT Mgmt	Deloitte	Deloitte	COVID CA-01 Hours	COVID CA-01 - DDI	-	-	-	-	-
UHIP IT Mgmt	Deloitte	Deloitte	Grants	HIX Grant	-	-	-	-	-
UHIP IT Mgmt	Deloitte	Deloitte	Grants	ARPA Grants - FFY22	-	-	-	-	-
UHIP IT Mgmt	Deloitte	Deloitte	Grants	Easy Enrollment 23	8,925	8,925	8,925	8,925	35,700
UHIP IT Mgmt	Deloitte	Deloitte	Grants	HCBS	-	-	-	-	-
UHIP IT Mgmt	Deloitte	Deloitte	Grants	HSTP	-	-	-	-	-
UHIP IT Mgmt	Deloitte	Deloitte	Grants	IT Fund - Child Care & Mobility App	262,500	262,500	262,500	262,500	1,050,000
UHIP IT Mgmt	Deloitte	Deloitte	PHE Unwinding	PHE Unwind - DDI	818,403	818,403	818,322	818,403	3,273,530
UHIP IT Mgmt	Vendor	CSG	IV&V	PHE Unwind - DDI	81,030	70,115	61,975	61,974	275,094
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	ARPA Grants - FFY22	-	-	-	-	-
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	COVID CA-01 - DDI	-	-	-	-	-
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	Easy Enrollment 23	-	-	-	-	-
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	HSTP	-	-	-	-	-
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	IT Fund - Child Care & Mobility App	61,078	61,078	61,078	61,078	244,310
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	PHE Unwind - DDI	65,636	65,636	65,636	65,636	262,544
DDI Total					1,644,027	1,680,654	1,624,891	1,674,663	6,624,236
UHIP IT Mgmt									
UHIP IT Mgmt	Deloitte	Deloitte	COVID CA-01 Hours	COVID CA-01 - M&O	216,694	216,694	216,694	216,694	866,775
UHIP IT Mgmt	Deloitte	Deloitte	PHE Unwinding	PHE Unwind - M&O	50,400	50,400	50,400	50,400	201,600
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	COVID CA-01 - M&O	67,089	67,089	67,089	67,089	268,356
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	PHE Unwind - M&O	14,596	14,596	14,596	14,596	58,385
M&O Total					348,779	348,779	348,779	348,779	1,395,116
Grand Total					1,992,806	2,029,433	1,973,670	2,023,442	8,019,352