

UHIP Closeout IAPD Attachment D

FFY 2024 Budgets by Quarter

Service Area	Subgroup	Vendor Name	Service Category	Allocation Methodology	FFY 2024				Total FFY 24
					Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	
Agency Support									
Agency Support DHS	Vendor	Knowledge Services	DHS - IT	PHE Unwind - DDI	20,402	20,402	20,402	-	61,206
UHIP IT Mgmt	Deloitte	Deloitte	PHE Unwinding	PHE Unwind - DDI	613,802	613,802	613,802	-	1,841,406
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	PHE Unwind - DDI	65,636	65,636	65,636	-	196,908
DDI Total					699,840	699,840	699,840	-	2,099,520
UHIP IT Mgmt									
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	PHE Unwind - M&O	14,596	14,596	14,596	-	43,788
UHIP IT Mgmt	Deloitte	Deloitte	PHE Unwinding	PHE Unwind - M&O	37,800	37,800	37,800	-	113,400
DDI Total					52,396	52,396	52,396	-	157,188
					752,236	752,236	752,236	-	2,256,708