

UHIP Closeout IAPD Attachment I - Summary by Service and DDI-M&O FFY23

Service Area	Vendor	Description of Work	FFY 2023 DDI	FFY 2023 M&O	FFY 2023 Total
Agency Admin Finance	State Personnel	State personnel details are displayed in Attachment C of the IAPD-U. These budget lines reflect the state staff required to support the scope of this IAPD-U submission for FFY 2023.	61,173	-	61,173
Agency Admin Finance	Subtotal		61,173	-	61,173
Agency Support DHS	Knowledge Services	DDI team members are responsible for implementation and maintenance of a high-performing technical support team for the agency. They utilize experience in complex system transformations, strategic planning, systems development lifecycles, and staff / department management. Provides SQL, and Tableau expertise.	244,823	-	244,823
Agency Support DHS	State Personnel	State personnel details are displayed in Attachment C of the IAPD-U. These budget lines reflect the state staff required to support the scope of this IAPD-U submission for FFY 2023.	260,455	-	260,455
Agency Support OHHS	State Personnel	State personnel details are displayed in Attachment C of the IAPD-U. These budget lines reflect the state staff required to support the scope of this IAPD-U submission for FFY 2023.	916,608	-	916,608
Agency Support	Subtotal		1,421,885	-	1,421,885
UHIP IT Mgmt	CSG	CSG serves as the Independent Verification & Validation (IV&V) vendor for the UHIP project. Work includes monthly and quarterly application, database, and network security assessments, security code scans, and MARS-E attestations. The M&O portion of this work is related to operational reporting.	275,094	-	275,094
UHIP IT Mgmt	Deloitte	CSG serves as the Independent Verification & Validation (IV&V) vendor for the UHIP project. Work includes monthly and quarterly application, database, and network security assessments, security code scans, and MARS-E attestations. The M&O portion of this work is related to operational reporting.	4,359,230	1,068,375	5,427,605
UHIP IT Mgmt	Knowledge Services	Provides the resources for UAT.	506,854	326,741	833,595
UHIP IT Mgmt	Subtotal		5,141,178	1,395,116	6,536,294
Total FFY 2023 Budget	Grand Total		6,624,236	1,395,116	8,019,352