

UHIP New DDI IAPD Attachment F

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	DDI Integrated Solution	14,022	16,360	14,022	16,769	61,173
Agency Admin Finance	Vendor	Knowledge Services	Finance and Budget	DDI Integrated Solution	14,803	17,270	14,803	14,803	61,677
Agency Support									
Agency Support DHS	Personnel	State Personnel	FFY23 SNAP ARPA	ARPA Grants - FFY23	20,454	23,863	20,454	24,459	89,229
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	All excl. Exchange	64,934	64,934	64,934	64,934	259,736
Agency Support DHS	Vendor	Knowledge Services	DHS - IT	ARPA Grants - FFY23	3,230	3,230	3,230	3,230	12,921
Agency Support HSRI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	72,802	84,935	72,802	87,059	317,598
Agency Support HSRI	Vendor	Faulkner (FCG) Ops	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	184,587	184,587	193,521	193,521	756,216
Agency Support HSRI	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI Exchange, Medicaid, CHIP Allocation	113,904	115,232	117,888	117,888	464,912
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
Agency Support OHHS	Vendor	Faulkner (FCG) Strategy	OHHS - Reporting & Data Analytics	Allocated Medicaid	224,808	227,432	232,680	232,680	917,600
Executive PMO									
Agency ePMO	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	130,680	130,680	130,680	130,680	522,720
UHIP IT Mgmt									
UHIP IT Mgmt	Deloitte	Deloitte	Deloitte - DDI	DDI Integrated Solution	428,531	428,531	678,531	428,531	1,964,125
UHIP IT Mgmt	Deloitte	Deloitte	Grants	ARPA Grants - FFY23	293,869	293,869	293,869	293,869	1,175,475
UHIP IT Mgmt	Deloitte	Deloitte	Grants	HCBS	315,000	315,000	315,000	315,000	1,260,000
UHIP IT Mgmt	Deloitte	Deloitte	Grants	TANF	320,250	320,250	320,250	-	960,750
UHIP IT Mgmt	Deloitte	Deloitte	Grants	LIHEAP	52,500	52,500	52,500	52,500	210,000
UHIP IT Mgmt	Deloitte	Deloitte	Grants	SNAP-HIP	105,000	105,000	105,000	-	315,000
UHIP IT Mgmt	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	137,947	160,938	137,947	160,829	597,662
UHIP IT Mgmt	Vendor	CSG	IV&V	DDI Integrated Solution	81,030	70,115	61,975	61,974	275,094
UHIP IT Mgmt	Vendor	Knowledge Services	IT Contract Management	DDI Integrated Solution	19,728	19,728	19,728	19,728	78,912
UHIP IT Mgmt	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	74,400	74,400	74,400	74,400	297,600
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	ARPA Grants - FFY23	36,428	36,428	36,428	36,428	145,712
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	DDI Integrated Solution	78,189	78,189	78,189	78,189	312,755
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	HCBS	31,781	31,781	31,781	31,781	127,125
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	TANF	32,083	32,083	32,083	-	96,250
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	LIHEAP	6,564	6,564	6,564	6,564	26,254
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	SNAP-HIP	10,500	10,500	10,500	-	31,500
UHIP IT Mgmt	Vendor	TBD	Cloud Assessment	DDI Integrated Solution	250,000	-	-	-	250,000
					3,389,252	3,220,831	3,390,987	2,763,989	12,765,059