

**Rhode Island Unified Health Infrastructure Project (UHIP) Medicaid Eligibility and Enrollment (EE) Implementation Advanced Planning Document (IAPD)**

OMB Approval Number: 0938-1268

**UHIP New DDI IAPD Attachment G - Summary Budget FFY23**

Category	Service Area	Vendor Name	Service Category	Allocation Methodology	FFY 2023	FFY 2024	Project Total
UHIP IT Mgmt	UHIP IT Mgmt	CSG	IV&V	DDI Integrated Solution	275,094	275,094	550,188
UHIP IT Mgmt	UHIP IT Mgmt	Deloitte	Deloitte - DDI	DDI Integrated Solution	1,964,125	1,964,125	3,928,250
UHIP IT Mgmt	UHIP IT Mgmt	Deloitte	Grants	ARPA Grants - FFY23	1,175,475	1,175,475	2,350,950
UHIP IT Mgmt	UHIP IT Mgmt	Deloitte	Grants	HCBS	1,260,000	1,260,000	2,520,000
UHIP IT Mgmt	UHIP IT Mgmt	Deloitte	Grants	LIHEAP	210,000	-	210,000
UHIP IT Mgmt	UHIP IT Mgmt	Deloitte	Grants	SNAP-HIP	315,000	-	315,000
UHIP IT Mgmt	UHIP IT Mgmt	Deloitte	Grants	TANF	960,750	-	960,750
UHIP IT Mgmt	UHIP IT Mgmt	TBD	Cloud Assessment	DDI Integrated Solution	250,000	-	250,000
Agency Support	Agency Support HSRI	Faulkner (FCG) Ops	HSRI - IT	DDI Exchange, Medicaid, CHIP Allocation	756,216	756,216	1,512,432
Agency Support	Agency Support HSRI	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI Exchange, Medicaid, CHIP Allocation	464,912	464,912	929,824
Agency Support	Agency Support OHHS	Faulkner (FCG) Strategy	OHHS - Reporting & Data Analytics	Allocated Medicaid	917,600	917,600	1,835,200
Administration FIN & ISG	Agency Admin Finance	Knowledge Services	Finance and Budget	DDI Integrated Solution	61,677	61,677	123,355
Executive PMO	Agency ePMO	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	522,720	522,720	1,045,440
Agency Support	Agency Support DHS	Knowledge Services	DHS - IT	All excl. Exchange	259,736	259,736	519,472
Agency Support	Agency Support DHS	Knowledge Services	DHS - IT	ARPA Grants - FFY23	12,921	12,921	25,842
UHIP IT Mgmt	UHIP IT Mgmt	Knowledge Services	IT Contract Management	DDI Integrated Solution	78,912	78,912	157,824
UHIP IT Mgmt	UHIP IT Mgmt	Knowledge Services	IT Program Management	DDI Integrated Solution	297,600	297,600	595,200
UHIP IT Mgmt	UHIP IT Mgmt	Knowledge Services	Testing	DDI Integrated Solution	312,755	312,755	625,510
UHIP IT Mgmt	UHIP IT Mgmt	Knowledge Services	Testing	LIHEAP	26,254	-	26,254
UHIP IT Mgmt	UHIP IT Mgmt	Knowledge Services	Testing	ARPA Grants - FFY23	145,712	145,712	291,423
UHIP IT Mgmt	UHIP IT Mgmt	Knowledge Services	Testing	TANF	96,250	-	96,250
UHIP IT Mgmt	UHIP IT Mgmt	Knowledge Services	Testing	SNAP-HIP	31,500	-	31,500
UHIP IT Mgmt	UHIP IT Mgmt	Knowledge Services	Testing	HCBS	127,125	127,125	254,250
Administration FIN & ISG	Agency Admin Finance	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	61,173	62,641	123,814
Agency Support	Agency Support DHS	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	260,455	266,622	527,076
Agency Support	Agency Support DHS	State Personnel	FFY23 SNAP ARPA	ARPA Grants - FFY23	89,229	91,312	180,542
Agency Support	Agency Support HSRI	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	317,598	325,220	642,817
Agency Support	Agency Support OHHS	State Personnel	Personnel - Allocated Medicaid	Allocated Medicaid	745,867	763,768	1,509,636
Agency Support	Agency Support OHHS	State Personnel	Personnel - Medicaid Only	DDI Medicaid Only	170,740	174,838	345,578
UHIP IT Mgmt	UHIP IT Mgmt	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	597,662	612,118	1,209,780
<b>Total Project</b>					<b>12,765,059</b>	<b>10,929,100</b>	<b>23,694,159</b>