

UHIP OAPD Attachment E

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 - 75% Medicaid	Duplicated Recipient Count	56,911	66,396	56,911	67,214	247,433
Agency Admin Finance	Vendor	Knowledge Services	Finance and Budget	Duplicated Recipient Count	59,210	69,078	59,210	59,210	246,710
Agency Support									
Agency Support DHS	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	110,303	128,686	110,303	131,903	481,195
Agency Support DHS	Personnel	State Personnel	Personnel - DHS Field Staff Eligibility Support	DHS Field Staff	2,494,050	2,909,725	2,494,050	2,982,469	10,880,294
Agency Support DHS	Vendor	Knowledge Services	DHS - IT	All excl. Exchange	71,558	71,558	108,358	126,758	378,232
Agency Support DHS	Vendor	TBD	Contracted Staff Augmentation	Duplicated Recipient Count	1,843,200	1,843,200	1,843,200	1,843,200	7,372,800
Agency Support DHS	Vendor	TBD	Training	Duplicated Recipient Count	250,000	250,000	250,000	100,000	850,000
Agency Support HSRI	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	47,162	55,022	47,162	56,398	205,744
Agency Support HSRI	Personnel	State Personnel	Personnel - AHS Call Action	AHS - Call Action	22,224	25,928	22,224	26,576	96,951
Agency Support HSRI	Vendor	AHS	HSRI - Call Center	AHS - Call Action	3,948,014	3,136,333	2,573,403	2,573,403	12,231,153
Agency Support HSRI	Vendor	Faulkner (FCG) Ops	HSRI - Call Center	AHS - Call Action	412,659	412,659	439,608	439,608	1,704,534
Agency Support HSRI	Vendor	Faulkner (FCG) Ops	HSRI - Ops	M&O Exchange, Medicaid, CHIP Allocation	70,008	70,008	72,381	72,381	284,778
Agency Support HSRI	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	M&O Exchange, Medicaid, CHIP Allocation	160,725	162,601	166,353	166,353	656,032
Executive PMO									
Agency ePMO	Vendor	Knowledge Services	EPMO Governance and Execution	Duplicated Recipient Count	171,072	171,072	171,072	171,072	684,288
UHIP IT Mgmt									
UHIP IT Mgmt	Deloitte	Deloitte	Deloitte - M&O	Duplicated Recipient Count	6,763,840	7,377,673	7,393,267	8,002,302	29,537,081
UHIP IT Mgmt	Hardware / Software	Non-Deloitte Hw/Sw	HwSw Security and Privacy	Duplicated Recipient Count	89,396	89,396	89,396	89,396	357,583
UHIP IT Mgmt	Personnel	State Personnel	Personnel - 75% Medicaid	Duplicated Recipient Count	86,642	101,082	86,642	101,082	375,448
UHIP IT Mgmt	Vendor	CSG	Security	Duplicated Recipient Count	18,500	94,350	102,490	102,486	317,826
UHIP IT Mgmt	Vendor	Knowledge Services	IT Contract Management	Duplicated Recipient Count	23,016	23,016	23,016	23,016	92,064
UHIP IT Mgmt	Vendor	Knowledge Services	IT Program Management	Duplicated Recipient Count	53,760	55,200	55,200	55,200	219,360
UHIP IT Mgmt	Vendor	Knowledge Services	Security	Duplicated Recipient Count	63,360	63,360	63,360	63,360	253,440
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	Duplicated Recipient Count	67,051	67,051	67,051	67,051	268,204
UHIP IT Mgmt	Vendor	Notice Production	Notice Production	Duplicated Recipient Count	267,618	445,222	299,271	301,369	1,313,480
UHIP IT Mgmt	Vendor	Other M&O	Misc. M&O	Duplicated Recipient Count	62,500	62,500	62,500	62,500	250,000
					17,212,778	17,751,117	16,656,427	17,684,308	69,304,630