

UHIP New DDI IAPD-U Attachment F

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	
Administration Finance									
Agency Admin Finance	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	20,446	23,854	20,446	23,854	88,599
Agency Admin Finance	Vendor	Knowledge Services	Finance and Budget	DDI Integrated Solution	986	986	8,282	29,805	40,059
Agency Support									
Agency Support DHS	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	135,774	158,625	133,663	151,798	579,860
Agency Support DHS	Personnel	State Personnel	Personnel - TANF	TANF	14,224	16,626	-	-	30,850
Agency Support DHS	Vendor	Knowledge Services	DHS - IT	DDI Integrated Solution	55,875	55,875	55,875	55,875	223,500
Agency Support DHS	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	24,875	24,875	24,875	24,875	99,500
Agency Support DHS	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	15,975	15,975	15,975	15,975	63,900
Agency Support HSRI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	96,465	112,542	96,465	96,972	402,443
Agency Support HSRI	Vendor	Faulkner (FCG) Ops	HSRI - IT	DDI HSRI, Medicaid, CHIP Allocation	174,835	174,835	180,955	180,955	711,581
Agency Support HSRI	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI HSRI, Medicaid, CHIP Allocation	59,451	59,451	61,532	61,532	241,967
Agency Support HSRI	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	40,125	40,125	40,125	40,125	160,500
Agency Support OHHS	Personnel	State Personnel	Personnel - Allocated Medicaid	Allocated Medicaid	354,674	413,786	354,674	413,786	1,536,919
Agency Support OHHS	Personnel	State Personnel	Personnel - Medicaid Only	DDI Medicaid Only	71,717	83,670	71,717	83,670	310,774
Agency Support OHHS	Vendor	Faulkner (FCG) Strategy	OHHS - Reporting & Data Analytics	Allocated Medicaid	232,726	155,150	-	-	387,876
Agency Support OHHS	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	40,125	40,125	40,125	40,125	160,500
Executive PMO									
Agency ePMO	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	117,250	117,250	117,250	117,250	469,000
UHIP IT Mgmt									
UHIP IT Mgmt	Deloitte	Deloitte	Deloitte - DDI	DDI Integrated Solution	2,101,294	2,265,486	1,720,575	1,717,949	7,805,305
UHIP IT Mgmt	Deloitte	Deloitte	Grants	HCBS	186,113	-	-	162,955	349,068
UHIP IT Mgmt	Deloitte	Deloitte	Grants	TANF	234,885	26,460	28,140	38,088	327,573
UHIP IT Mgmt	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	47,445	55,353	47,445	55,353	205,597
UHIP IT Mgmt	Vendor	CSG	IV&V	DDI Integrated Solution	265,050	265,050	265,050	-	795,150
UHIP IT Mgmt	Vendor	Non-Deloitte Hw/Sw	HwSw Security and Privacy	DDI Medicaid Only	542,500	542,500	-	-	1,085,000
UHIP IT Mgmt	Vendor	Knowledge Services	IT Contract Management	DDI Integrated Solution	17,125	17,125	17,125	17,125	68,500
UHIP IT Mgmt	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	161,125	161,125	161,125	161,125	644,500
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	DDI Integrated Solution	223,162	223,162	223,162	223,162	892,648
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	HCBS	14,804	14,804	14,804	14,804	59,216
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	TANF	21,219	21,219	21,219	21,219	84,876
UHIP IT Mgmt	Vendor	TBD - The Work Number	Deloitte - DDI	DDI Integrated Solution	-	175,200	-	-	175,200
					5,270,244	5,261,236	3,720,604	3,748,377	18,000,461

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FFY 2025 Budgets by Quarter

Service Area	Subgroup	Vendor Name	Service Category	Allocation Methodology	FFY 2025				Total FFY 25
					Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	
Administration Finance									
Agency Admin Finance	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	20,446	23,854	20,446	23,854	88,600
Agency Admin Finance	Vendor	Knowledge Services	Finance and Budget	DDI Integrated Solution	986	986	8,282	29,805	40,059
Agency Support									
Agency Support DHS	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	130,113	151,798	130,113	151,798	563,822
Agency Support DHS	Vendor	Knowledge Services	DHS - IT	DDI Integrated Solution	55,875	55,875	55,875	55,875	223,500
Agency Support DHS	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	24,875	24,875	24,875	24,875	99,500
Agency Support DHS	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	15,975	15,975	15,975	15,975	63,900
Agency Support HSRI	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	96,972	113,134	113,134	113,134	436,374
Agency Support HSRI	Vendor	Faulkner (FCG) Ops	HSRI - IT	DDI HSRI, Medicaid, CHIP Allocation	180,955	180,955	199,051	199,051	760,012
Agency Support HSRI	Vendor	Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI HSRI, Medicaid, CHIP Allocation	61,532	61,532	63,686	63,686	250,435
Agency Support OHHS	Personnel	State Personnel	Personnel - Allocated Medicaid	Allocated Medicaid	354,674	413,786	354,674	413,786	1,536,919
Agency Support OHHS	Personnel	State Personnel	Personnel - Medicaid Only	DDI Medicaid Only	71,717	83,670	71,717	83,670	310,774
Executive PMO									
Agency ePMO	Vendor	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	117,250	117,250	117,250	117,250	469,000
UHIP IT Mgmt									
UHIP IT Mgmt	Deloitte	Deloitte	Deloitte - DDI	DDI Integrated Solution	1,257,571	1,981,004	1,356,867	1,071,379	5,666,821
UHIP IT Mgmt	Deloitte	Deloitte	Grants	HCBS	218,788	135,758	-	-	354,545
UHIP IT Mgmt	Deloitte	Deloitte	Grants	TANF	127,489	98,923	-	-	226,412
UHIP IT Mgmt	Deloitte	Deloitte	Social Services Block Grant	Social Services Block Grant	74,520	249,435	193,545	-	517,500
UHIP IT Mgmt	Personnel	State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	47,446	55,353	47,446	47,446	197,690
UHIP IT Mgmt	Vendor	Knowledge Services	IT Contract Management	DDI Integrated Solution	17,125	17,125	17,125	17,125	68,500
UHIP IT Mgmt	Vendor	Knowledge Services	IT Program Management	DDI Integrated Solution	161,125	161,125	161,125	161,125	644,501
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	DDI Integrated Solution	223,162	223,162	223,162	223,162	892,649
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	HCBS	14,804	14,804	14,804	14,804	59,216
UHIP IT Mgmt	Vendor	Knowledge Services	Testing	TANF	21,219	21,219	21,219	21,219	84,876
UHIP IT Mgmt	Vendor	TBD	Strategic Planning	DDI Integrated Solution	-	750,001	750,001	750,001	2,250,002
					3,294,618	4,951,599	3,960,371	3,599,019	15,805,607