

Attachment G

UHIP New DDI IAPD-U Summary Budget FFY24-25

Category	Service Area	Vendor Name	Service Category	Allocation Methodology	FFY 23	FFY 24	FFY 25	Total		
Agency Support	Agency Support DHS	Knowledge Services	DHS - IT	DDI Integrated Solution	259,736	223,500	223,500	706,736		
			DHS - IT	ARPA Grants - FFY23	12,921					
		State Personnel	EPMO Governance and Execution	DDI Integrated Solution		99,500	99,500	199,000		
			IT Program Management	DDI Integrated Solution		63,900	63,900	127,800		
			Personnel - Integrated Solution	DDI Integrated Solution	260,455	579,860	563,821	1,404,136		
			Personnel - ARPA	ARPA Grants - FFY23	89,229					
		Agency Support HSRI	Faulkner (FCG) Ops	Personnel - TANF	TANF		30,850	-	30,850	
				HSRI - IT	DDI HSRI, Medicaid, CHIP Allocation	756,216	711,581	760,012	2,227,809	
			Faulkner (FCG) Strategy	HSRI - Reporting & Data Analytics	DDI HSRI, Medicaid, CHIP Allocation	464,912	241,967	250,435	957,314	
		Agency Support OHHS	Knowledge Services	IT Program Management	DDI Integrated Solution		160,500	-	160,500	
	Personnel - Integrated Solution			DDI Integrated Solution	317,598	402,443	436,373	1,156,415		
	Faulkner (FCG) Strategy		OHHS - Reporting & Data Analytics	Allocated Medicaid	917,600	387,876	-	1,305,476		
			IT Program Management	DDI Integrated Solution		160,500	-	160,500		
	State Personnel		Personnel - Allocated Medicaid	Allocated Medicaid	745,867	1,536,919	1,536,919	3,819,706		
			Personnel - Medicaid Only	DDI Medicaid Only	170,740	310,774	310,774	792,287		
			EPMO Governance and Execution	DDI Integrated Solution	522,720	469,000	469,000	1,460,720		
	Executive PMO	Agency ePMO	Knowledge Services	EPMO Governance and Execution	DDI Integrated Solution	275,094	795,150	-	1,070,244	
	UHIP IT Mgmt	UHIP IT Mgmt	CSG	IV&V	DDI Integrated Solution	1,964,125	7,805,305	5,666,816	15,436,246	
				Deloitte	Deloitte - DDI	DDI Integrated Solution	315,000	-	-	315,000
			Grants	HCBS	SNAP-CHIP	SNAP-CHIP		-	-	-
					State Funds	State Funds		-	-	-
				LIHEAP	HCBS	HCBS	1,260,000	349,068	354,545	1,963,613
					LIHEAP	LIHEAP	210,000			
TANF				TANF	TANF	960,750	327,573	226,412	1,514,735	
				SNAP ARPA	ARPA Grants - FFY23	1,175,475	-	-	1,175,475	
Knowledge Services				Social Services Block Grant	Social Services Block Grant	Social Services Block Grant		-	517,500	517,500
					IT Contract Management	DDI Integrated Solution	78,912	68,500	68,500	215,912
				IT Program Management	DDI Integrated Solution	297,600	644,500	644,500	1,586,600	
				Testing	DDI Integrated Solution	312,755	892,648	892,648	2,098,051	
			Testing	LIHEAP	26,254					
			Testing	ARPA Grants - FFY23	145,712					
			Testing	SNAP-HIP	31,500					
Non-Deloitte Hw/Sw			State Personnel	HCBS	HCBS	127,125	59,216	59,216	245,557	
				TANF	TANF	96,250	84,876	84,876	266,003	
	State Personnel	HwSw Security and Privacy	DDI Medicaid Only		1,085,000	-	1,085,000			
		Personnel - Integrated Solution	DDI Integrated Solution	597,663	205,597	197,702	1,000,962			
	TBD	DDI	DDI Integrated Solution	250,000	175,200	2,250,000	2,675,200			
Administration Finance	Agency Admin Finance	Knowledge Services	Finance and Budget	DDI Integrated Solution	61,677	40,059	40,059	141,795		
		State Personnel	Personnel - Integrated Solution	DDI Integrated Solution	61,173	88,599	88,599	238,372		
Grand Total					12,765,059	18,000,461	15,805,607	46,055,512		