### Subgroup | Vendor Name | Activity | Allocation Methodology
--- | --- | --- | ---
**Design, Development & Implementation**

- **STATE PERSONNEL**
  - **Personnel**
    - **State Personnel**
      - All other Integrated Solution Adjusted
      - Dev Hours 1/1/19 forward
      - 955,410
      - 955,410
      - 955,410
      - 955,410
      - 3,821,638
    - **Personnel**
      - Medicaid Only
      - 74,796
      - 74,796
      - 74,796
      - 74,796
      - 290,184
    - **Personnel**
      - AHS Call Action
      - 48,184
      - 48,184
      - 48,184
      - 48,184
      - 192,734

- **CONTRACTED SERVICES**
  - **Vendor**
    - Redwing
      - Medicaid
      - Allocated Medicaid
      - 22,316,467
      - 22,316,467
      - 22,316,467
      - 22,316,467
      - 514,933
    - **Vendor**
      - PCG
      - Integrated Solution Adjusted
      - 139,450
      - 139,450
      - 139,450
      - 139,450
      - 587,800

- **TECHNOLOGY IMPLEMENTATION**
  - **Vendor**
    - Deloitte
      - Technology implementation
      - Dev Hours 1/1/19 forward
      - 250,000
      - 250,000
      - 250,000
      - 250,000
      - 1,310,625
  - **Vendor**
    - TBD
      - Testing Support
      - Dev Hours 1/1/19 forward
      - 78,000
      - 78,000

- **IMPLEMENTATION SUPPORT SERVICES**
  - **Vendor**
    - TBD
      - Support Services
      - Dev Hours 1/1/19 forward
      - 396,202
      - 240,747
      - 470,475
      - 1,727,618

- **INFRASTRUCTURE CONVERSION & BRIDGING**
  - **Vendor**
    - NGIS
      - Infrastructures Conversion and Bridging
      - Dev Hours 1/1/19 forward
      - 1,252,781
      - 1,252,781

- **OTHER CONTRACTED SERVICES - IMPLEMENTATION SUPPORT**
  - **Vendor**
    - TBD
      - Allocated Medicaid
      - 84,912
      - 84,912

### Oct - Dec | Jan - Mar | Apr - Jun | Jul - Sep | Total FFY 2020
--- | --- | --- | --- | ---
**STATE PERSONNEL**

- **Personnel**
  - DHS Eligibility Support
    - DHS Field Staff
    - 2,835,085
  - Medicaid Only
    - 74,796
  - AHS Call Action
    - 48,184

- **CONTRACTED SERVICES**
  - **Vendor**
    - Redwing
      - Medicaid
      - Allocated Medicaid
      - 22,316,467
  - **Vendor**
    - PCG
      - Integrated Solution Adjusted
      - 139,450

- **TECHNOLOGY IMPLEMENTATION**
  - **Vendor**
    - Deloitte
      - Technology implementation
      - Dev Hours 1/1/19 forward
      - 250,000
  - **Vendor**
    - TBD
      - Testing Support
      - Dev Hours 1/1/19 forward
      - 78,000

- **IMPLEMENTATION SUPPORT SERVICES**
  - **Vendor**
    - TBD
      - Support Services
      - Dev Hours 1/1/19 forward
      - 396,202

- **INFRASTRUCTURE CONVERSION & BRIDGING**
  - **Vendor**
    - NGIS
      - Infrastructures Conversion and Bridging
      - Dev Hours 1/1/19 forward
      - 1,252,781

- **OTHER CONTRACTED SERVICES - IMPLEMENTATION SUPPORT**
  - **Vendor**
    - TBD
      - Allocated Medicaid
      - 84,912

### FFY 2020 Budgets by Quarter

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Budget</th>
</tr>
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<tbody>
<tr>
<td>Total FFY 20</td>
<td>32,219,478</td>
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<td>FFY 2020</td>
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<td>FFY 20</td>
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<td>FFY 2020</td>
<td>32,219,478</td>
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</tbody>
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### Contracts & Operations

- **State Personnel**
  - **Personnel**
    - DHS Eligibility Support
      - DHS Field Staff
      - 2,835,085

- **Contracted Services**
  - **Vendor**
    - TBD
      - Medicaid
      - Allocated Medicaid
      - 22,316,467

### FFY 2020 Total Project Cost Per Quarter

- **Total Project Cost Per Quarter**
  - 23,109,487
  - 18,450,135
  - 17,530,487
  - 23,055,495
  - 81,165,554