

Integrated Enrollment & Eligibility - Capital Request FY20 and FY21

	SFY 2020 State Share	SFY 2021 State Share
State Staff		
1. AHS State Staff	296,536.40	296,536.40
2. AHS Operating Costs	122,279.08	122,279.08
3. ADS State Staff	520,864.08	520,864.08

Staff Augmentation & Consultant Services		
4. Project Management Staff Augmentation	1,077,702.03	1,077,702.03
5. Delivery Partner Services	224,162.02	224,162.02
6. ADS Technical Staff Augmentation	144,224.57	144,224.57
7. AHS: Independent Verification and Validation (IV&V)	142,421.76	142,421.76
8. ADS Independent Review (IE)	15,395.74	15,395.74
9. ADS Security Services	309,454.44	309,454.44
10. General Services Administration 18F-#35003	173,069.48	173,069.48
Module Development & Delivery		
11. Customer Portal: Online Application	615,829.73	
12. Financial Benefit Administration: Premium Processing	200,000.00	
13. Master Data Management	154,819.59	
14. Customer Portal: Reporting Changes		615,829.73
15. Staff Portal: Eligibility & Enrollment Management		200,000.00
16. Workflow Management: Automated Noticing		154,819.59
17. Optum Change Requests	379,620.00	379,620.00
18. Optum Hosting/DDI Infrastructure Services	123,621.08	123,621.08

TOTAL STATE BUDGET	4,500,000.00	4,500,000.00
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Federal Share	13,849,044.73	13,849,044.73
State Share	4,500,000.00	4,500,000.00
	18,349,044.73	18,349,044.73