

## Supplemental Grant Expenses/Encumbrances by Cost Category

<b>Staff at MN.IT@DHS</b>		<b>\$ 18,224,821.00</b>
	Actual SFY15	\$ 3,062,965.91
	Projected SFY16	\$ 10,400,000.00
	<b>Remaining</b>	<b>\$ 4,761,855.10</b>
<b>Staff Augmentation</b>		<b>\$ 16,533,045.00</b>
	Encumbered SFY15	\$ 2,488,200.00
	Encumbered SFY16	\$ 11,296,330.00
	County Mobility Allotment to HCA - Encumbered SFY16	\$ 530,572.00
	<b>Remaining</b>	<b>\$ 2,217,943.00</b>
<b>MN.IT Central Services</b>		<b>\$ 1,390,500.00</b>
	Encumbered SFY15	\$ 321,884.00
	<b>Remaining</b>	<b>\$ 1,068,616.00</b>
<b>Environments</b>		<b>\$ 9,270,000.00</b>
	Encumbered SFY15	\$ 1,169,114.61
	Encumbered SFY16	\$ 184,912.09
	<b>Remaining</b>	<b>\$ 7,915,973.30</b>
<b>Licensing (Websphere)</b>		<b>\$ 7,416,000.00</b>
	WebSphere Encumbered SFY15	\$ 935,244.00
	<b>Remaining</b>	<b>\$ 6,480,756.00</b>
<b>Time Travel</b>		<b>\$ 1,946,700.00</b>
	<b>Remaining</b>	<b>\$ 1,946,700.00</b>
<b>Travel Expenses</b>		<b>\$ 92,700.00</b>
	Encumbered SFY15	\$ 3,360.00
	<b>Remaining</b>	<b>\$ 89,340.00</b>
<b>Office Supplies</b>		<b>\$ 185,400.00</b>
	Encumbered SFY15	\$ 8,610.00
	<b>Remaining</b>	<b>\$ 176,790.00</b>

<b>Equipment and Furniture</b>		<b>\$ 927,000.00</b>
	Encumbered SFY15	\$ 703,868.95
	Encumbered SFY16	\$ 114,736.58
	<b>Remaining</b>	<b>\$ 108,394.47</b>
<b>Occupancy Costs</b>		<b>\$ 185,400.00</b>
	<b>Remaining</b>	<b>\$ 185,400.00</b>
<b>Training</b>		<b>\$ 139,050.00</b>
	Encumbered SFY16	\$ 3,600.00
	<b>Remaining</b>	<b>\$ 135,450.00</b>
<b>Prime Vendor IT Costs (Deloitte &amp; EngagePoint &amp; IBM)</b>		<b>\$ 19,559,700.00</b>
	IBM Expected SFY15	\$ 3,000,000.00
	IBM Expected SFY16	\$ 5,117,600.00
	Connvertex Curam Team Encumbered SFY16	\$ 1,740,960.00
	<b>Remaining</b>	<b>\$ 9,701,140.00</b>
<b>Prime Vendor Costs CCIIO Only (Connecture)</b>		<b>\$ 1,714,950.00</b>
	Encumbered SFY15	\$ 643,500.00
	Encumbered SFY16	\$ 885,800.00
	<b>Remaining</b>	<b>\$ 185,650.00</b>
<b>Other IT Contracts</b>		<b>\$ 6,489,000.00</b>
Identity Access Management (IAM)		
	IAM Encumbered SFY15	\$ 150,000.00
	IAM Encumbered SFY16	\$ 1,081,440.00
Support/Tuning		
	Support/Tuning Encumbered SFY15	\$ 468,000.00
	Support/Tuning Encumbered SFY16	\$ 1,092,000.00
Data Warehouse		
Audit		
Disaster Recovery		
	<b>Remaining</b>	<b>\$ 3,697,560.00</b>
<b>Other IT Contracts CCIIO Only (1095A)</b>		<b>\$ 2,470,532.00</b>
	<b>Remaining</b>	<b>\$ 2,470,532.00</b>
<b>Total Awarded</b>		<b>\$ 86,544,798.00</b>
<b>Total SFY15 (estimate)</b>		<b>\$ 12,954,747.47</b>
<b>Total SFY16 (estimate)</b>		<b>\$ 32,447,950.67</b>
<b>Total Remaining (estimate)</b>		<b>\$ 41,142,099.87</b>