



- The current C2 request of \$24,000,000 is for Phase 2 (business modules) and Phase 3 (integration) expenditures.
- The CYFD HHS 2020 CCWIS budget is fluid and continues to be refined as we move forward on the project. The most recent PCC hearing on November 21, 2019 reported project costs (seen to the right) that are no longer current as they do not reflect mandated Project Management services.

	Description	FY20*	FY21	FY22	Total
Staff Development	Primary team, Support team & SMEs)		\$2,015,000.00	\$315,900.00	\$2,330,900.00
Professional Services Development	Staff augmentation, e.g. BAs, PMs; Vendor Services, e.g. configuration, training	\$855,880.00	\$18,779,654.00	\$4,656,867.00	\$24,292,401.00
Hardware / Infrastructure	e.g. Storage, Mobile Devices		\$5,389,000.00	\$100,000.00	\$5,489,000.00
Software	e.g. SaaS and/or COTS solutions	\$220,000.00	\$1,980,000.00	\$1,980,000.00	\$4,180,000.00
IV&V	Planning and Implementation	\$467,818.68	\$935,637.32	\$52,333.00	\$1,455,789.00
Hardware					
Software					
Internal Staff (Only include staff charged to project funds.)					
Total:		\$1,543,698.68	\$29,099,291.32	\$7,105,100.00	\$37,748,090.00