Expected Sustainment Costs Florida HIE FY 14-15

Service	Type	Item	Total Cost	Notes
PMO	Personnel	Program Management Office	$159,725	
PMO	Personnel	Adoption Outreach for the HIE Services	$19,984	Attendance at conferences and stakeholder meetings
PMO	Travel	Travel to AHCA to support meetings	$3,333	
PMO	Travel	Travel to stakeholder meetings/conferences	$10,000	
PMO	Miscellaneous	Conference/Sponsorship Fees	$5,556	
PMO	Miscellaneous	Miscellaneous Material	$5,638	
PLU	Personnel	Software Development Support & Maintenance	$475,427	Software developers including lead
PLU	Personnel	Service Enhancements	$109,415	New PLU capability to be developed
PLU	License	Licenses - SoapUI (Professional)	$667	
PLU	License	eHealth Exchange Fees	$22,222	
PLU	License	PLU Maintenance Fees	$500,000	
PLU	Hosting		$141,352	Service registry, Log Manager, Fair Warning, Backup and Logs Storage
PLU	Certificates	Certificates (Digicert)	$19,801	
DSM	Personnel	Program Support	$190,724	DSM Registration, Backups, Tier 2 Support
DSM	Personnel	Software Development Support & Maintenance	$275,483	Software developers including lead
DSM	Personnel	Service Enhancements: Requirements to sustain performance	$145,491	New DSM capability to be developed
DSM	Hosting		$250,786	DSM services, Log Manager, Provider Directory, Backup and Logs Storage
DSM	Certificates	Certificates (Digicert & Verisign)	$13,532	
DSM	Help Desk	Tier 1 Support (Help Desk)	$14,444	
ENS	Audacious Inquiry	ENS Maintenance (AI)	$319,442	
ENS	Personnel	Software Development Support & Service Enhancements	$78,280	Software Development Support & Service Enhancements
ENS	Hosting		$97,835	Express Full, Log Manager, Backup and Logs Storage
		Subtotal - PMO	$204,235	
		Subtotal - PLU	$1,268,883	
		Subtotal - DSM	$890,460	
		Subtotal - ENS	$495,557	
		TOTAL:	$2,859,136	