

Budget Abstract for Level 2

Direct Costs	Original Request Total	Award Total with Cuts	Possible Cuts
Salaries and Wages	\$3,447,910	\$3,447,910	\$3,447,910
Fringe Benefits	\$1,034,373	\$1,034,373	\$1,034,373
Consultant Costs	\$7,000,000	\$7,000,000	\$6,500,000
Equipment	\$64,990	\$64,990	\$64,990
Supplies	\$252,010	\$252,010	\$252,010
Travel	\$327,350	\$327,350	\$225,000
Other	\$580,550	\$580,550	\$480,000
Contractual Costs	\$113,750,000	\$95,125,000	\$87,885,008
Marketplace IT Solution	\$78,000,000	\$68,000,000	\$64,375,000
IV&V	\$3,500,000	\$3,500,000	\$3,000,000
Media Firm	\$10,000,000	\$5,000,000	\$4,885,008
Call Center	\$15,000,000	\$15,000,000	\$12,000,000
Navigators/ Assisters	\$2,500,000	\$1,250,000	\$1,250,000
Training for Assisters	\$2,500,000	\$1,250,000	\$1,250,000
Plan Management	\$2,250,000	\$1,125,000	\$1,125,000
Grand Total	\$126,457,183	\$107,832,183	\$99,889,291
Sequester		(\$7,942,892)	
New Grand Total		\$99,889,291	