

**Recommended 3 Year Budget Abstract for Level 2**

<b>Direct Costs</b>	<b>Original Request Total</b>	<b>Award Total with Cuts</b>	<b>Recommended 3 year Rebudgets with added functions &amp; considering Cuts</b>	<b>Description</b>
Salaries and Wages	\$3,447,910	\$3,447,910	\$6,315,000	25 total positions
Fringe Benefits	\$1,034,373	\$1,034,373	\$1,894,500	25 total positions
Consultant Costs	\$7,000,000	\$7,000,000	\$5,000,000	Includes PMO and Legal fees (reduced bc attorney position on staff)
Equipment	\$64,990	\$64,990	\$64,990	No Change
Supplies	\$252,010	\$252,010	\$252,010	No Change
Travel	\$327,350	\$327,350	\$226,075	Reduce Staff and Board Travel
Other	\$580,550	\$580,550	\$937,050	
Rent	\$165,000	\$165,000	\$721,500	Increase due to additional positions
Board Meeting Per Diem	\$67,500	\$67,500	\$67,500	
Network Services	\$18,000	\$18,000	\$18,000	
Copier Rental	\$82,800	\$82,800	\$82,800	
Public Announcements	\$9,000	\$9,000	\$9,000	
Devices	\$38,250	\$38,250	\$38,250	
Conference	\$200,000	\$200,000	\$0	Eliminate Conference
<b>Contractual Costs</b>	<b>\$113,750,000</b>	<b>\$95,125,000</b>	<b>\$85,199,666</b>	
Marketplace IT Solution	\$78,000,000	\$68,000,000	\$64,159,836	
IV&V	\$3,500,000	\$3,500,000	\$5,289,830	Possible increase due to bifurcated launch
Media Firm	\$10,000,000	\$5,000,000	\$3,000,000	Utilize unused portions of AID L1 for this SOW
Call Center	\$15,000,000	\$15,000,000	\$10,000,000	
Navigators/ Assisters	\$2,500,000	\$1,250,000	\$1,250,000	Utilize unused portions of AID L1 for this SOW
Training for Assisters	\$2,500,000	\$1,250,000	\$500,000	Utilize unused portions of AID L1 for this SOW
Plan Management	\$2,250,000	\$1,125,000	\$1,000,000	Utilize unused portions of AID L1 for this SOW
<b>Grand Total</b>	<b>\$126,457,183</b>	<b>\$107,832,183</b>	<b>\$99,889,291</b>	<b>\$0</b>
Sequester		<b>(\$7,942,892)</b>		
<b>New Grand Total</b>		<b>\$99,889,291</b>		



<b>Existing Positions</b>	<b>Annual Salary Range Ceiling</b>
Executive Director	\$200,000.00
Director of Policy & Compliance	\$100,000.00
Director of Business Operations	\$75,000.00
Director of Public Relations	\$95,000.00
Director of Finance	\$110,000.00
Director of Operations	\$150,000.00
IT Manager	\$120,000.00
Senior IT Analyst	\$80,000.00
Communications Specialist	\$65,000.00
Broker/Navigator Liaison	\$65,000.00
Executive Assistant	\$50,000.00
Administrative Assistant	\$45,000.00
	<b>\$1,155,000.00</b>

<b>Proposed New Positions</b>	<b>Annual Salary Range Ceiling</b>
Program Manager	\$120,000.00
Plan Management Specialist	\$65,000.00
Carrier Liaison	\$65,000.00
Exchange Financial Specialist Accounts Payable	\$70,000.00
Exchange Financial Specialist Accounts Receivable	\$70,000.00
Data Integrity/Reporting Manager	\$100,000.00
Eligibility and Enrollment Manager	\$100,000.00
Systems Specialist	\$75,000.00
Consumer Service Specialist	\$75,000.00
IT Operations Analyst for Individual Market	\$60,000.00
IT Operations Analyst for SHOP Market	\$60,000.00
Administrative Assistant	\$45,000.00
Administrative Assistant	\$45,000.00
	<b>\$950,000.00</b>

<b>Total Annual Salary Projection Ceiling</b>	<b>\$2,105,000.00</b>
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