

INSTRUCTIONS FOR COMPLETING THE BUDGET TEMPLATE

1. Only place content in cells with a white background (e.g. do not place content in cells with grey or blue background)
2. Do not insert additional rows/columns
3. Indicate NA in a cell if the metric is not applicable to the state
4. Highlight cell yellow if metric is drawing confusion for the state
5. If 0% is allocated to a percent allocation metric, please indicate 0% in the relevant cell
6. When providing actual or projected \$ for 2016, 2017, or 2018 in Table B or C, only provide \$ for shared services
7. Provide data in tables A-C consistently in calendar year or fiscal year

ackground)

services if you cannot provide a direct dollar amount for Individual Marketplace, and do so consistently across

oss tables B and C.

Form Approved - exp. 3/31/2018
OMB No: 0938-1119

Total Current SHOP FTEs:

[illegible]

% of Total Call Center Allocated to Contractors	Contractor allocation										
IT Platform			\$ -			\$ -			0.0		
Maintenance and Operations	Labor (fixed and variable), back office labor, technology (fixed and variable), operations (fixed and variable), etc.										
DOI	Efforts associated with development and enhancements, etc.										
Other (list items in notes cell to right)	Other										
% of Total IT Platform Efforts Allocated to Contractors	Contractor allocation										
TOTAL \$ EXPENDITURES			\$ -			\$ -			\$ -		

D.

NET Gain/(Loss)	2016 Actual	2017 Projected	2018 Projected
	\$ -	\$ -	\$ -
Legislative Authority to have a reserve (Indicate Yes/No)			
Total Reserve			
Number of Months of Reserve			