

State-based Exchange Budget

FY 2023 - 2024

CCIO/SMIPG



General Information	Details	Notes (if needed)
State:	Select Your State	
State Budget Year (indicate if Calendar or Fiscal):	Fiscal	
If State Budget Year is Fiscal, indicate the date range:		
Total Marketplace FTE		
Does the state require issuers to pay a carrier assessment (user fee)? If yes, is it a broad or market wide assessment?	Yes	
Carrier Assessment (User fees) This is carrier assessment for the individual Marketplace and should not include outside of Marketplace values. If a flat dollar amount, please estimate in the notes how it might translate to a percentage of premiums		
General Notes/Comments (if needed):		

Marketplace Effectuated Enrollment	2023 Actual	2024 Projected	Notes (if needed)
Total QHP Enrollment for Plan Year			
Member Months	0	0	

Revenue		2023 Actual \$	2024 Projected \$	Notes (if needed/as requested)
Total Marketplace Carrier Assessment Collected	Indicate sources in the Notes column.			
Revenue or Reimbursement from Medicaid/CHIP	Include Federal and state together.			
Other State Revenue Sources (list sources below)				
Total \$ Revenue		\$0	\$0	

Marketplace Expenditures (total revenue and expenditures should balance out)	Definition/Details	2023 Actual \$	2024 Projected \$	Notes (if needed/as requested)
General Totals				
Personnel and Fringe	Officer and director salaries, temporary help, etc.			
Indirect Costs	Travel, supplies, etc.			
Facility and Other Non-IT Administrative	Rent, utilities, repairs, printing, etc.			
Other (list items in Notes column)	Vendor costs should be built into other lines items.			
External Marketing & Outreach Totals				
		\$0	\$0	
Navigators/IPAs	Grants or fees.			
Direct Marketing & Outreach to Consumers	Consumer facing education, training, outreach activities, and materials.			
Education & Outreach to Agents/Brokers and Issuers	Agent/broker and issuer facing education, training, outreach activities, and materials.			
Paid Media/Advertising	Paid media, TV, Radio, etc.			
Non-Paid Media/Advertising	Efforts dedicated to engaging consumers, alliances, etc., social media.			
Other (list items in Notes column)	Training Support Materials, Communications, Research, Website, Event Management			
% of Total External Marketing & Outreach Allocated to Contractors	Contractor allocation.			
Call Center Totals				
		\$0	\$0	
Maintenance and Operations	Labor, back office labor, technology, operations, etc.			
DDI	Efforts associated with development and enhancements.			
Other (list items in Notes column)	Other.			
% of Total Call Center Allocated to Contractors	Contractor allocation.			
IT Platform Totals				
		\$0	\$0	

Maintenance and Operations	Labor, back office labor, technology, operations, etc.			
DDI	Efforts associated with development and enhancements.			
Other (list items in Notes column)	Other.			
% of Total IT Platform Efforts Allocated to Contractors	Contractor allocation.			
Total \$ Expenditures		\$0	\$0	

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Net Gain/(Loss)		2023 Actual	2024 Projected	Notes (if needed)
Legislative Authority to have a reserve (Select Yes/No from drop-down choices)		Yes	Yes	
Total Reserve				
Number of Months of Reserve	Number of Months currently available for reserve.			
Number of Months of Allowable Reserve	Number of Months allowed to have reserve available for.			
Total \$ Net Gain/(Loss)	Indicate in Notes if reserves/other funding source covers any loss.	\$0	\$0	

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