

HANDOUT 3

Health Benefits Exchange Level One- Proposed Budget

Personnel (*New)

Project Planning Director	1	83,924
Lead Project Specialist	1	49,208
*Consumer Services Specialist	1	48,242
*Grants/Contracts Specialist	1	45,944
*Health Plan Quality Specialist	1	43,757
*Administrative Assistant III	1	35,998
*Administrative Assistant II	1	29,617
Salary Sub Total:		336,690
Fringe		109,777
Insurance (\$4,680/person)		32,526
Personnel Total:		478,993

Consultant/Contractor Costs

Public Ed Campaign	1,500,000
IT Development	2,460,000
Procurement/Planning/Operations Overall Mgmt	463,600
Program Manager	240,000
QHP Contractor	200,000
Reinsurance Program	200,000
Navigator Program Development	200,000
Stakeholder Engagement	126,400
Consumer Assistance Consultation	91,239
Evaluation /Quality Consultants	1,204,051
Legal	37,500
Policy Consultant	25,000
Plan Approval Consultant	76,834
IT Consultant	20,000
Communications Consultant	20,000
Essential Health Benefits Actuary Consultant	168,000
Consultant/Contractor Subtotal	\$7,032,624

Maintenance and Operations

Equipment	17,900
Supplies	13,560
Furniture	10,000
Supplies Subtotal	41,460

Travel

Intrastate Mileage	6,216
Intrastate per Diem	2,040
Conference Travel	36,990
Travel Subtotal	45,246

Other

Phones & Phone Services	9,840
Advertising	5,000
Print- Varied	3,000
Rent	28,948
Non Staff Travel	20,372
Other Subtotal	67,160

Grand Total **\$7,665,483**

Health Benefits Exchange Level One B - Proposed Budget

Personnel (*Current)

*Project Partnership Director	51,073
*Statewide Stakeholder & Licenses Producer/Agent Specialist	28,187
*Consumer Services Specialist	30,260
*Grants/Contracts Specialist	36,833
*Plan Management Specialist	32,828
*Administrative Analyst	17,644
*Administrative Assistant III	17,644
Administrative Assistant II	28,663
Program Operations Manager	39,883
Communications Specialist	62,308
IPA Education Lead	46,154
IPA Contract Lead	46,154
IPA Contract Monitor	39,883
IPA Contract Monitor	39,883
Insurance Compliance Officer	33,181
Salary Sub Total:	550,581
Fringe	121,348
Insurance	53,300
Personnel Total:	725,229

Consultant/Contractor Costs

Procurement/Planning/Operations Overall Mgmt.	726,750
Consumer Assistance Consultation	88,250
Plan Management Consultation	219,000
Insurance Affordability Program Study and Implementation	1,200,353
Targeted Outreach/Education Campaign	4,583,000
In Person Assister Development and Implementation	7,258,388
IPA and Agents/Broker Training	3,000,000
Regional IPA Specialist	351,450
Video Conferencing and Web Live Streaming Contract	25,000
Consultant/Contractor Subtotal	\$17,452,191

Maintenance and Operations

Equipment	47,900
Supplies	46,106
Supplies Subtotal	94,006

Travel

Intrastate I Travel	47,889
Conference Travel	73,296
Non-Staff Travel	27,486
Travel Subtotal	148,671

Other

Rent	45,834
Network Services	34,342
Printing	5,000
Advertising	73,000
Copier Lease	16,800
Other Subtotal	174,976

Grand Total **\$18,595,073**

**Health Benefits Exchange Level One C
Proposed Budget Abstract**

Personnel (*Existing Positions @ 50%)

*Project Planning Director	1	\$	52,040.00
*Statewide Stakeholder & Licensed Producer/ Agent Specialist	1	\$	24,299.55
*Policy & Research Specialist	1	\$	37,573.64
*Financial Manager	1	\$	28,703.93
*Program Operations Manager	1	\$	21,402.71
*Administrative Assistant III	1	\$	13,139.39
*Public Information Manager	1	\$	30,059.12
*Communications Specialist	1	\$	25,514.84
*In Person Assister Contract Lead	1	\$	28,695.07
*IPA Contract Monitor	1	\$	22,467.62
*IPA Contract Monitor	1	\$	22,467.62
IPA Contract Monitor	1	\$	44,935.24
*IPA Education Lead	1	\$	26,000.02
*Administrative Assistant II	1	\$	14,904.98
*Plan Management Specialist	1	\$	28,300.18
*Insurance Compliance Officer	1	\$	18,691.92
Attorney Specialist	1	\$	60,000.00
Quality Assurance Specialist	1	\$	37,743.00
Stakeholder Accounts Manager	1	\$	55,156.00
Plan Approval Specialist	1	\$	35,212.84
Resource Center Specialist	1	\$	31,941.60
IT Systems Specialist	1	\$	49,648.47
Salary Sub Total:		\$	708,897.74
Fringe		\$	224,313.73
Personnel Total:		\$	933,211.47

Consultant/Contractor Costs

Plan Management Consultant	\$	227,000.00
Outreach/ Education Campaign	\$	5,196,449.62
Continued Implementation of In Person Assister Program	\$	9,020,499.93
Arkansas Home Town Health Public Information Specialists	\$	333,073.44
Data Management and Systems Integration Specialist	\$	150,240.00
Actuary Consultant	\$	157,500.00
Consultant/Contractor Subtotal	\$	15,084,762.99

Maintenance and Operations

Equipment	\$	104,047.60
Supplies	\$	29,040.00
Supplies Subtotal	\$	133,087.60

Travel

Intrastate Mileage	\$	71,648.88
Intrastate per Diem	\$	11,408.00
Conference Travel	\$	68,715.00
Travel Subtotal	\$	151,771.88

Other

Advertising	\$	83,000.00
Print- Varied	\$	5,000.00
Rent	\$	35,732.06
Copier	\$	16,800.00
Non Staff Travel	\$	27,486.00
Other Subtotal	\$	168,018.06

Grand Total **\$ 16,470,852.00**

