

Grant Budget Activities	Department	Object Class Code	Total Impact of Grant Request	Medicaid Allocation Impact	Grant Request to CCHIO
Consumer and Stakeholder Engagement and Support	Communications	Equipment	1,926	-	1,926
		Travel	10,663	-	10,663
		Consulting	2,106,329	-	2,106,329
		Contractual	321,000	-	321,000
		Other	271,900	-	271,900
		Communications Total	2,711,818	-	2,711,818
	Legal	Consulting	4,250	-	4,250
		Legal Total	4,250	-	4,250
	Policy	Salaries	165,000	-	165,000
		Employee Benefits	49,500	-	49,500
		Supplies - FTE Related	13,872	-	13,872
		Equipment - FTE Related	17,450	-	17,450
		Other	2,500	-	2,500
		Policy Total	248,322	-	248,322
	Operations	Salaries	540,000	-	540,000
		Employee Benefits	162,000	-	162,000
		Supplies - FTE Related	62,424	-	62,424
		Equipment - FTE Related	78,525	-	78,525
		Equipment	600	-	600
		Travel	70,000	-	70,000
		Contractual	11,518,180	602,306	10,915,874
		Other	223,920	-	223,920
		Operations Total	12,655,649	602,306	12,053,343
	IT	Contractual	738,000	62,713	675,287
		IT Total	738,000	62,713	675,287
	Consumer and Stakeholder Engagement and Support Total	Salaries	705,000	-	705,000
		Employee Benefits	211,500	-	211,500
		Supplies - FTE Related	76,296	-	76,296
		Equipment - FTE Related	95,975	-	95,975
		Equipment	2,526	-	2,526
		Travel	80,663	-	80,663
		Consulting	2,110,579	-	2,110,579
		Contractual	12,577,180	665,019	11,912,161
		Other	498,320	-	498,320
		Total	16,358,039	665,019	15,693,020

Grant Budget Activities	Department	Object Class Code	Total Impact of Grant Request	Medicaid Allocation Impact	Grant Request to CCIIO
Eligibility and Enrollment	Legal	Consulting	105,780	-	105,780
		Other	16,220	-	16,220
		Legal Total	122,000	-	122,000
	Operations	Salaries	550,000	-	550,000
		Employee Benefits	165,000	-	165,000
		Supplies - FTE Related	62,424	-	62,424
		Equipment - FTE Related	78,525	-	78,525
		Consulting	2,391,680	-	2,391,680
		Contractual	10,218,676	506,343	9,712,333
		Operations Total	13,466,305	506,343	12,959,962
	IT	Consulting	65,000	-	65,000
		Contractual	369,000	43,816	325,184
		IT Total	434,000	43,816	390,184
	Eligibility and Enrollment Total	Salaries	550,000	-	550,000
		Employee Benefits	165,000	-	165,000
		Supplies - FTE Related	62,424	-	62,424
		Equipment - FTE Related	78,525	-	78,525
		Consulting	2,562,460	-	2,562,460
		Contractual	10,587,676	550,159	10,037,517
		Other	16,220	-	16,220
		Total	14,022,305	550,159	13,472,146

Grant Budget Activities	Department	Object Class Code	Total Impact of Grant Request	Medicaid Allocation Impact	Grant Request to CCIIO
Plan Management	Operations	Salaries	60,000	-	60,000
		Employee Benefits	18,000	-	18,000
		Supplies - FTE Related	6,936	-	6,936
		Equipment - FTE Related	8,725	-	8,725
		Contractual	1,800,000	104,638	1,695,362
		Operations Total	1,893,661	104,638	1,789,023
	Policy	Consulting	55,000	-	55,000
		Policy Total	55,000	-	55,000
	IT	Consulting	312,000	-	312,000
		Contractual	4,064,000	307,797	3,756,203
		IT Total	4,376,000	307,797	4,068,203

Plan Management Total

Salaries	60,000	-	60,000
Employee Benefits	18,000	-	18,000
Supplies - FTE Related	6,936	-	6,936
Equipment - FTE Related	8,725	-	8,725
Consulting	367,000	-	367,000
Contractual	5,864,000	412,435	5,451,565
Total	6,324,661	412,435	5,912,226

Grant Budget Activities	Department	Object Class Code	Total Impact of Grant Request	Medicaid Allocation Impact	Grant Request to CCIIO
SHOP	SHOP	Salaries	120,000	-	120,000
		Employee Benefits	36,000	-	36,000
		Supplies - FTE Related	13,872	-	13,872
		Equipment - FTE Related	17,450	-	17,450
		Travel	30,000	-	30,000
		Consulting	1,300,000	-	1,300,000
		Contractual	336,000	-	336,000
		Other	120,000	-	120,000
		Total SHOP	1,973,322	-	1,973,322
SHOP Total		Salaries	120,000	-	120,000
		Employee Benefits	36,000	-	36,000
		Supplies - FTE Related	13,872	-	13,872
		Equipment - FTE Related	17,450	-	17,450
		Travel	30,000	-	30,000
		Consulting	1,300,000	-	1,300,000
		Contractual	336,000	-	336,000
		Other	120,000	-	120,000
		Total	1,973,322	-	1,973,322

Grant Budget Activities	Department	Object Class Code	Total Impact of Grant Request	Medicaid Allocation Impact	Grant Request to CCIIO
Finance and Accounting	Finance and Admin	Salaries	70,000	-	70,000
		Employee Benefits	21,000	-	21,000
		Supplies - FTE Related	13,872	-	13,872
		Equipment - FTE Related	17,450	-	17,450
		Equipment	285,000	-	285,000
		Travel	10,000	-	10,000
		Consulting	1,595,000	-	1,595,000
		Other	3,627,400	-	3,627,400
		Finance and Admin Total	5,639,722	-	5,639,722

Finance and Accounting
Total

Salaries	70,000	-	-
Employee Benefits	21,000	-	21,000
Supplies - FTE Related	13,872	-	13,872
Equipment - FTE Related	17,450	-	17,450
Equipment	285,000	-	285,000
Travel	10,000	-	10,000
Consulting	1,595,000	-	1,595,000
Other	3,627,400	-	3,627,400
Total	5,639,722	-	5,639,722

Grant Budget Activities	Department	Object Class Code	Total Impact of Grant Request	Medicaid Allocation Impact	Grant Request to CCIIO
Technology	IT	Salaries	308,333	20,790	287,543
		Employee Benefits	92,500	9,737	82,763
		Supplies - FTE Related	23,698	-	23,698
		Equipment - FTE Related	29,810	-	29,810
		Consulting	2,944,200	-	2,944,200
		Contractual	35,805,004	2,032,934	33,772,070
		Other	480,000	-	480,000
		Eligibility Enhancements	3,878,511	-	3,878,511
		Eligibility O&M	4,488,869	-	4,488,869
		IT Total	48,050,925	2,063,461	45,987,464
Technology Total		Salaries	308,333	20,790	287,543
		Employee Benefits	92,500	9,737	82,763
		Supplies - FTE Related	23,698	-	23,698
		Equipment - FTE Related	29,810	-	29,810
		Consulting	2,944,200	-	2,944,200
		Contractual	35,805,004	2,032,934	33,772,070
		Other	480,000	-	480,000
		Eligibility Enhancements	3,878,511	-	3,878,511
		Eligibility O&M	4,488,869	-	4,488,869
		Total	48,050,925	2,063,461	45,987,464

Grant Budget Activities	Department	Object Class Code	Total Impact of Grant Request	Medicaid Allocation Impact	Grant Request to CCIIO
Oversight, Monitoring and Reporting	Executive	Consulting	700,000	-	700,000
		Executive Total	700,000	-	700,000
	Policy	Consulting	60,000	-	60,000
		Policy Total	60,000	-	60,000

	Operations	Equipment	45,000	-	45,000
		Consulting	250,000	-	250,000
		Operations Total	295,000	-	295,000
	IT	Contractual	1,599,000	131,725	1,467,276
		IT Total	1,599,000	131,725	1,467,276
Oversight, Monitoring and Reporting Total		Equipment	45,000	-	45,000
		Consulting	1,010,000	-	1,010,000
		Contractual	1,599,000	131,725	1,467,276
		Total	2,654,000	131,725	2,522,276

		Object Class Code	Total Impact of Grant Request	Medicaid Allocation Impact	Grant Request to CCIIO
Total Washington Grant Request		Salaries	1,813,333	20,790	1,792,543
		Employee Benefits	544,000	9,737	534,263
		Supplies - FTE Related	197,098	-	197,098
		Equipment - FTE Related	247,935	-	247,935
		Equipment	332,526	-	332,526
		Travel	120,663	-	120,663
		Consulting	11,889,239	-	11,889,239
		Contractual	66,768,860	3,792,272	62,976,588
		Other	4,741,940	-	4,741,940
		Eligibility Enhancements	3,878,511	-	3,878,511
		Eligibility O&M	4,488,869	-	4,488,869
			95,022,974	3,822,799	91,200,175

	Department		Total Impact of Grant Request	Medicaid Allocation Impact	Grant Request to CCIIO
Total by Department	Executive		700,000	-	700,000
	IT		55,197,925	2,609,512	52,588,413
	Operations		28,310,615	1,213,287	27,097,328
	SHOP		1,973,322	-	1,973,322
	Communications		2,711,818	-	2,711,818
	Finance and Admin		5,639,722	-	5,639,722
	Policy		363,322	-	363,322
	Legal		126,250	-	126,250
	Total		95,022,974	3,822,799	91,200,175