



Health Benefit Exchange Expenditures

**Presented for the Interim Joint Committee on Appropriations and Revenue
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Health Benefit Exchange

Historical and Estimated Costs

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Estimated FY 2021
Salaries	1,443,290	1,434,960	1,145,669	451,538	364,438	423,936	605,500
Fringe	821,270	832,504	765,755	318,300	385,355	433,918	648,500
Other Pers.*	43,979,858	14,639,226	15,765,934	1,549,488	339,443	2,115,682	6,700,000
Operating	4,847,396	2,205,569	2,514,224	1,075,821	409,760	787,334	1,100,000
Grants, Benefits	646,493	460,822	1,460	-	-	-	-
Total	51,738,306	19,573,081	20,193,042	3,395,146	1,498,995	3,760,870	9,054,000

*FY 2021 Estimate includes a one-time \$5M technological cost.

Health Benefit Exchange

Historical and Estimated Costs by Fund

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Estimated FY 2021
Restricted	2,334,318	13,135,021	10,525,369	3,048,675	1,498,995	3,315,370	9,054,000
Federal	49,403,988	6,438,060	9,667,673	346,471	-	445,500	-
Total	51,738,306	19,573,081	20,193,042	3,395,146	1,498,995	3,760,870	9,054,000