

**DRAFT**

**MNsure Fiscal Year 2017 Budget**

July 20, 2016

	FY 2017		
	3/9/16 Presented Prelim. Budget	7/20/16 Proposed Budget	Difference
<b>RESOURCES</b>			
Balance Forward from previous year	2,467,529	618,933	(1,848,596)
<b>Premium Withhold Revenue</b>	<b>12,779,459</b>	<b>12,779,459</b>	<b>0</b>
Enrollment Year 2016 @ 3.5%	5,819,960	5,819,960	0
Enrollment Year 2017 @ 3.5%	6,959,499	6,959,499	0
<b>CCIIO Establishment Grants</b>	<b>8,436,357</b>	<b>15,037,368</b>	<b>6,601,011</b>
IT System Development	4,200,000	5,900,000	1,700,000
Business Development	4,236,357	9,137,368	4,901,011
<b>DHS Reimbursement</b>	<b>14,343,632</b>	<b>13,979,900</b>	<b>(363,732)</b>
Business Operations	14,343,632	13,979,900	(363,732)
<b>Miscellaneous</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RESOURCES</b>	<b>38,026,977</b>	<b>42,415,660</b>	<b>4,388,683</b>
<b>EXPENDITURES / USES</b>			
<b>Administration</b>	<b>7,293,500</b>	<b>7,380,000</b>	<b>86,500</b>
Executive	1,113,500	1,115,000	1,500
Support Services	4,360,000	4,435,000	75,000
Legal & Compliance	1,820,000	1,830,000	10,000
<b>Regulatory</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
Commerce	25,000	25,000	0
MDH	200,000	200,000	0
<b>Communications</b>	<b>3,557,000</b>	<b>3,177,000</b>	<b>(380,000)</b>
Communication & Marketing	3,557,000	3,177,000	(380,000)
<b>Customer Service</b>	<b>20,074,557</b>	<b>21,395,000</b>	<b>1,320,443</b>
Plan Mgmt & Reporting	657,000	555,000	(102,000)
Eligibility & Enrollment	1,147,000	980,000	(167,000)
PMO Office	2,094,857	3,230,000	1,135,143
SHOP Program	435,000	435,000	0
Navigator Program	666,000	670,000	4,000
QHP Enrollment Fee Grants	750,000	750,000	0
Community Outreach Grants	4,100,000	4,100,000	0
Call Center	7,112,200	6,775,000	(337,200)
Manual Operations	2,536,500	2,670,000	133,500
Assistor Resource Center	576,000	715,000	139,000
CCIIO Reconciliation	0	515,000	515,000
<b>METS IT System</b>	<b>6,259,463</b>	<b>9,200,000</b>	<b>2,940,537</b>
Operations	2,059,463	3,000,000	940,537
Development	4,200,000	6,200,000	2,000,000
<b>TOTAL EXPENDITURES / USES</b>	<b>37,409,520</b>	<b>41,377,000</b>	<b>3,967,480</b>
<b>BALANCE</b>	<b>617,457</b>	<b>1,038,660</b>	<b>421,203</b>