

**MNsurre**  
**Annual Operating Budget Comparison**  
**Current Plan vs.Original Fiscal Note**

*Based on FY 2017*

	Current Financial Plan	Original Fiscal Note	Increase/(Decrease)	
			Amount	%
<b>RESOURCES</b>				
Premium Withhold Revenue	16,002,861	39,858,716	(23,855,855)	-60%
DHS Budget	28,713,088	16,010,577	12,702,511	79%
<b>Total Resouces</b> (excludes balance forward )	<b>44,715,949</b>	<b>55,869,293</b>	<b>(11,153,344)</b>	<b>-20%</b>
<b>EXPENDITURES *</b>				
<b>Administration</b>	<b>8,437,000</b>	<b>6,009,626</b>	<b>2,427,374</b>	<b>40%</b>
Executive	1,140,000	1,084,543	55,457	
Support Services	4,835,000	2,806,573	2,028,427	
Legal & Compliance	1,202,000	780,838	421,162	
Appeals / DHS IAA	540,000	1,337,672	(797,672)	
PMO (MNsurre)	720,000	0	720,000	
<b>Regulatory</b>	<b>650,000</b>	<b>1,929,799</b>	<b>(1,279,799)</b>	<b>-66%</b>
<b>Communications</b>	<b>3,887,000</b>	<b>3,558,469</b>	<b>328,531</b>	<b>9%</b>
Communication & Marketing	3,887,000	3,558,469	328,531	
<b>Customer Service</b>	<b>16,745,000</b>	<b>30,025,724</b>	<b>(13,280,724)</b>	<b>-44%</b>
Plan Mgmt & Reporting	630,000	873,985	(243,985)	
Eligibility & Enrollment	845,000	415,803	429,197	
Eligibility & Enrollment / DHS IAA	525,000	7,181,477	(6,656,477)	
SHOP Program	450,000	415,803	34,197	
Navigator Program	1,120,000	507,141	612,859	
Navigator QHP Enrollment Fee Grants	1,800,000	7,254,037	(5,454,037)	
Navigator Community Outreach Grants	4,000,000	3,650,139	349,861	
Call Center	5,740,000	9,727,339	(3,987,339)	
Manual Operations	960,000	0	960,000	
Assistor Resource Center	675,000	0	675,000	
<b>Subtotal - Business Operations</b>	<b>29,719,000</b>	<b>41,523,618</b>	<b>(11,804,618)</b>	<b>-28%</b>
<b>MNsurre IT System</b>	<b>14,134,203</b>	<b>13,994,568</b>	<b>139,634</b>	<b>1%</b>
IT System Operations	14,134,202	13,994,568	139,634	
<b>Total Expenditures</b>	<b>43,853,203</b>	<b>55,518,186</b>	<b>(11,664,984)</b>	<b>-21%</b>
<b>BALANCE</b> (excludes balance forward)	<b>862,747</b>	<b>351,107</b>		

\* Where original 2013 Session fiscal note categories are different from current budget categories, to facilitate a line-by-line comparison, expenditure categories in the original fiscal note were aligned with the appropriate category in the current budget.