

MNsure Preliminary Three Year Plan
Fiscal Years 2017 - 2018 - 2019
March 8, 2017 Board Meeting

	FY 2017	FY 2018	FY 2019
	Revised Budget	Preliminary Budget	Plan
RESOURCES			
Balance Forward from previous year	793,131	4,394,936	2,049,936
Premium Withhold Revenue	15,658,747	21,436,000	23,360,000
Enrollment Year 2016 @ 3.5%	5,328,747	0	0
Enrollment Year 2017 @ 3.5%	10,330,000	10,168,000	0
Enrollment Year 2018 @ 3.5%		11,268,000	11,060,000
Enrollment Year 2019 @ 3.5%			12,300,000
CCIO Establishment Grants	20,755,634	1,000,000	0
IT System Development	9,988,628	1,000,000	0
Business Development	10,767,006	0	0
DHS Reimbursement	14,407,145	14,379,000	14,464,000
Business Operations	14,407,145	14,379,000	14,464,000
Miscellaneous	0	0	0
TOTAL RESOURCES	51,614,656	41,209,936	39,873,936
EXPENDITURES / USES			
Administration	7,413,000	8,220,000	8,290,000
Executive	1,065,000	1,160,000	1,180,000
Support Services	4,448,000	4,980,000	5,000,000
Legal & Compliance	1,900,000	2,080,000	2,110,000
Regulatory	200,000	200,000	200,000
MDH	200,000	200,000	200,000
Communications	3,327,000	2,820,000	2,630,000
Communication & Marketing	3,327,000	2,820,000	2,630,000
Customer Service	23,291,092	19,920,000	20,180,000
Plan Mgmt & Reporting	555,000	940,000	960,000
Eligibility & Enrollment	1,060,000	1,220,000	1,230,000
PMO Office	3,723,600	800,000	820,000
SHOP Program	435,000	390,000	390,000
Navigator Program	670,000	530,000	540,000
QHP Enrollment Fee Grants	750,000	750,000	750,000
Community Outreach Grants	4,105,092	4,100,000	4,100,000
Call Center	8,292,000	8,420,000	8,550,000
Manual Operations	2,470,400	1,890,000	1,940,000
Assistor Resource Center	715,000	880,000	900,000
CCIO Reconciliation	515,000	0	0
METS IT System	12,988,628	8,000,000	7,000,000
Operations	3,000,000	3,000,000	3,000,000
Development	9,988,628	5,000,000	4,000,000
TOTAL EXPENDITURES / USES	47,219,720	39,160,000	38,300,000
BALANCE	4,394,936	2,049,936	1,573,936