

MNSure Preliminary Three-Year Plan

Fiscal Years 2016 - 2017 - 2018

Board-approved March 9, 2016

	FY 2016 Budget 7/20/15 presentation, updated*	FY 2017 Preliminary Budget	FY 2018 Plan
RESOURCES			
Balance Forward from previous year	345,965	2,467,529	617,457
Premium Withhold Revenue	8,682,297	12,779,459	15,284,000
Enrollment Year 2015 @ 3.5%	3,471,000	0	0
Enrollment Year 2016 @ 3.5%	5,211,297	5,819,960	0
Enrollment Year 2017 @ 3.5%		6,959,499	7,034,000
Enrollment Year 2018 @ 3.5%			8,250,000
CCIIO Establishment Grants	38,391,615	8,436,357	0
IT System Development	17,409,252	4,200,000	0
Business Development	20,982,363	4,236,357	0
DHS Reimbursement	9,608,860	14,343,632	14,351,000
Business Operations	9,608,860	14,343,632	14,351,000
Miscellaneous	0	0	0
TOTAL RESOURCES	57,028,737	38,026,977	30,252,457
EXPENDITURES / USES			
Administration	7,086,000	7,293,500	7,300,000
Executive	1,059,000	1,113,500	1,140,000
Support Services	4,375,000	4,360,000	4,300,000
Legal & Compliance	1,652,000	1,820,000	1,860,000
Regulatory	475,000	225,000	230,000
Commerce	25,000	25,000	30,000
MDH	450,000	200,000	200,000
Communications	3,710,000	3,557,000	3,310,000
Communication & Marketing	3,710,000	3,557,000	3,310,000
Customer Service	26,749,363	20,074,557	15,330,000
Plan Mgmt & Reporting	908,000	657,000	670,000
Eligibility & Enrollment	1,323,000	1,147,000	1,090,000
PMO Office	5,366,812	2,094,857	630,000
SHOP Program	482,000	435,000	370,000
Navigator Program	858,000	666,000	580,000
QHP Enrollment Fee Grants	750,000	750,000	750,000
Community Outreach Grants	4,215,483	4,100,000	4,100,000
Call Center	9,005,068	7,112,200	5,050,000
Manual Operations	3,265,000	2,536,500	1,500,000
Assistor Resource Center	576,000	576,000	590,000
METS IT System	18,630,465	6,259,463	3,310,000
Operations	1,221,213	2,059,463	2,310,000
Development	17,409,252	4,200,000	1,000,000
TOTAL EXPENDITURES / USES	56,650,828	37,409,520	29,480,000
BALANCE	377,909	617,457	772,457

* FY16 board-adopted budget on 7-20-15, updated to reflect the close of FY15 and carryforward of unspent Federal resources