

## Preliminary MNsure Budget for Calendar Year 15 - by Business Area

**3/12/2014**

Business Area		CY 14				CY 15
		Available	Proposed Reductions	Reallocation	Proposed	
<b>Administrative</b>						
100	Executive	2,088,126.77	(127,916.64)		1,960,210.13	1,802,679.81
150	Administrative Support	8,319,879.78	(1,478,860.75)		6,841,019.03	3,027,419.59
300	Legal/Appeals	4,761,514.40	(2,818,454.05)		1,943,060.35	1,265,109.85
<b>Customer Service</b>						
200	Plan Management and Reporting	2,273,535.23	(959,320.80)		1,314,214.43	874,990.04
220	Individual Eligibility and Enrollment	6,732,789.70	(555,000.00)		6,177,789.70	781,430.19
240	SHOP	642,849.60	(56,820.02)		586,029.58	532,360.99
260	Customer Service Operations	6,261,349.42	396,838.18	2,529,999.18	9,188,186.78	6,103,620.16
280	Navigator/Broker	16,799,000.13	(4,904,363.37)		11,894,636.76	6,519,486.49
<b>Communication</b>						
400	Communications/Marketing	14,160,808.08	(5,651,184.51)		8,509,623.57	3,921,995.07
<b>Information Technology</b>						
500	Information Technology Support	58,691,594.28	-	10,000,000.00	68,691,594.28	13,622,534.10
<b>Other State Agencies</b>						
7-900	Commerce/Health	6,168,913.05	(2,374,917.22)		3,793,995.83	1,309,790.09
<b>Other</b>						
	Unallocated			6,000,000.00	6,000,000.00	
<b>Total</b>		<b>126,900,360.44</b>	<b>(18,529,999.18)</b>	<b>18,529,999.18</b>	<b>126,900,360.44</b>	<b>39,761,416.39</b>
<b>Sources</b>						
	Grant	95,364,925.63	(18,529,999.18)	13,529,999.18	89,044,133.63	5,000,000.00
	Medicaid	31,535,434.81		5,000,000.00	36,535,434.81	\$22,221,556
	Withhold				2,194,465.75	\$11,674,887
	Carry Over Withhold					873,673.75
<b>Total Revenue</b>		<b>126,900,360.44</b>			<b>127,774,034.19</b>	<b>\$39,770,116.21</b>
<b>Balance</b>					873,673.75	8,699.82