

	A	B	C	D	E	F	G	H	I
<b>MNsure Budget</b> <i>(in thousands)</i>	<b>3-12-2015 presentation</b>				<b>7-20-2015 presentation</b>				<b>Comparison</b>
	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>3 Year</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>3 Year</b>	<b>3 Year total</b>
	<b>Current</b>	<b>Current</b>	<b>Planning</b>	<b>Total</b>	<b>Est. Actual</b>	<b>Proposed</b>	<b>Planning</b>	<b>Total</b>	<b>Inc/(Dec)</b>
<b>RESOURCES</b>									
<b>Balance Forward from previous year</b>	<b>537</b>	<b>40</b>	<b>117</b>	<b>537</b>	<b>592</b>	<b>218</b>	<b>150</b>	<b>592</b>	<b>55</b>
<b>Premium Withhold Revenue</b>	<b>4,794</b>	<b>9,605</b>	<b>14,386</b>	<b>28,785</b>	<b>4,471</b>	<b>8,682</b>	<b>13,122</b>	<b>26,275</b>	<b>(2,510)</b>
Enrollment Year 2014 @ 1.5%	1,368	0	0	1,368	1,300	0	0	1,300	(68)
Enrollment Year 2015 @ 3.5%	3,425	3,818	0	7,243	3,171	3,471	0	6,642	(601)
Enrollment Year 2016 @ 3.5%	0	5,787	6,166	11,953	0	5,211	5,545	10,757	(1,196)
Enrollment Year 2017 @ 3.5%	0	0	8,220	8,220	0	0	7,576	7,576	(644)
<b>CCIO Establishment Grants</b>	<b>60,674</b>	<b>28,272</b>	<b>0</b>	<b>88,946</b>	<b>47,774</b>	<b>31,546</b>	<b>8,436</b>	<b>87,756</b>	<b>(1,190)</b>
Business Development	38,766	14,590	0	53,356	31,136	19,667	4,236	55,039	1,683
IT System Development	21,908	13,682	0	35,590	16,638	11,880	4,200	32,717	(2,873)
<b>DHS Reimbursement</b>	<b>52,546</b>	<b>56,039</b>	<b>28,751</b>	<b>137,336</b>	<b>48,448</b>	<b>54,735</b>	<b>52,995</b>	<b>156,177</b>	<b>18,841</b>
Business Operations	3,170	9,032	15,807	28,009	4,138	9,509	14,251	27,897	(112)
IT System Operations	1,943	10,105	12,944	24,991	9,109	15,105	22,944	47,158	22,167
IT System Development	47,434	36,902	0	84,336	35,201	30,122	15,800	81,122	(3,214)
<b>Miscellaneous</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>16</b>
<b>TOTAL RESOURCES</b>	<b>118,552</b>	<b>93,956</b>	<b>43,254</b>	<b>255,604</b>	<b>101,300</b>	<b>95,182</b>	<b>74,703</b>	<b>270,817</b>	<b>15,213</b>
<b>EXPENDITURES</b>									
<b>Administration</b>	<b>8,158</b>	<b>7,022</b>	<b>7,022</b>	<b>22,202</b>	<b>8,080</b>	<b>6,886</b>	<b>6,944</b>	<b>21,910</b>	<b>(292)</b>
Executive	1,430	1,140	1,140	3,710	1,104	1,059	1,081	3,244	(466)
Support Services	4,986	4,410	4,410	13,806	5,007	4,175	4,192	13,374	(432)
Legal & Compliance	1,742	1,472	1,472	4,686	1,969	1,652	1,671	5,292	606
<b>Regulatory</b>	<b>1,705</b>	<b>450</b>	<b>450</b>	<b>2,605</b>	<b>893</b>	<b>225</b>	<b>225</b>	<b>1,343</b>	<b>(1,262)</b>
Commerce	430	250	250	930	396	25	25	446	(484)
MDH	1,275	200	200	1,675	497	200	200	897	(778)
<b>Communications</b>	<b>5,714</b>	<b>3,887</b>	<b>3,887</b>	<b>13,488</b>	<b>6,061</b>	<b>3,710</b>	<b>3,734</b>	<b>13,505</b>	<b>17</b>
Communication & Marketing	5,714	3,887	3,887	13,488	6,061	3,710	3,734	13,505	17
<b>Customer Service</b>	<b>29,778</b>	<b>21,005</b>	<b>17,115</b>	<b>67,898</b>	<b>24,309</b>	<b>25,884</b>	<b>17,903</b>	<b>68,095</b>	<b>198</b>
Plan Mgmt & Reporting	630	630	630	1,890	546	908	930	2,384	494
Eligibility & Enrollment	1,320	1,320	1,470	4,110	1,307	1,523	1,537	4,367	257
PMO Office	5,220	720	720	6,660	5,147	4,490	2,092	11,729	5,069
SHOP Program	420	450	450	1,320	361	482	494	1,337	17
Navigator Program	2,020	1,120	1,120	4,260	1,291	858	869	3,018	(1,242)
Navigator QHP Enrollment Fee Grants	1,800	1,550	1,350	4,700	600	750	750	2,100	(2,600)
Navigator Community Outreach Grants	4,500	4,000	4,000	12,500	4,467	4,100	4,100	12,667	167
Call Center	10,270	5,740	5,740	21,750	9,764	7,843	5,595	23,202	1,452
Manual Operations	1,260	960	960	3,180	721	2,265	960	3,946	766
Assistor Resource Center	338	675	675	1,688	104	576	576	1,256	(432)
Unallocated	2,000	3,840	0	5,840	0	2,089	0	2,089	(3,751)
<b>MNsure IT System</b>	<b>73,157</b>	<b>61,475</b>	<b>14,134</b>	<b>148,766</b>	<b>61,740</b>	<b>58,327</b>	<b>45,004</b>	<b>165,070</b>	<b>16,304</b>
Operations	3,815	10,891	14,134	28,840	9,902	16,326	25,004	51,231	22,391
Development	69,342	50,584	0	119,926	51,838	42,001	20,000	113,839	(6,087)
<b>TOTAL EXPENDITURES</b>	<b>118,512</b>	<b>93,839</b>	<b>42,608</b>	<b>254,959</b>	<b>101,082</b>	<b>95,032</b>	<b>73,809</b>	<b>269,923</b>	<b>14,965</b>
<b>BALANCE</b>	<b>40</b>	<b>117</b>	<b>646</b>	<b>646</b>	<b>218</b>	<b>150</b>	<b>894</b>	<b>894</b>	<b>248</b>