

**Minnesota Health Insurance Exchange
Budget Projections - November 1, 2012
2011 through 2016**

	2011	2012	2013	2014	2015	2016	Total
	Actual	Budgeted	Estimated	Estimate	Estimate	Estimate	
Personnel	\$328,983	\$3,750,130	\$10,429,796	\$11,345,662	\$11,722,076	\$12,183,851	
Executive Staff/Office Support	\$84,173	\$708,575	\$1,134,367	\$1,136,373	\$1,146,099	\$1,156,020	
Information Technology	\$22,315	\$595,826	\$2,177,279	\$2,593,655	\$2,645,528	\$2,698,439	
Legal and Appeals	\$0	\$53,659	\$319,070	\$427,796	\$507,367	\$589,949	
Finance/Human Resources	\$0	\$111,847	\$424,412	\$551,593	\$618,041	\$743,453	
Operations (plan mgmt, Individual Eligibility, SHOP, Customer Service, Navigator Program)	\$44,842	\$777,781	\$1,753,743	\$1,778,339	\$1,813,906	\$1,850,184	
Communications/Outreach	\$5,211	\$171,560	\$408,551	\$412,894	\$421,152	\$429,575	
Other Agency - Planning	\$106,631	\$29,469	\$0	\$0	\$0	\$0	
Other Agency - QHP Certification	\$0	\$387,144	\$1,535,329	\$1,646,101	\$1,679,023	\$1,712,603	
Other Agency - Evaluation	\$0	\$11,404	\$160,600	\$61,490	\$62,720	\$63,974	
Fringe	\$65,812	\$902,865	\$2,516,445	\$2,737,421	\$2,828,240	\$2,939,655	
Exchange FTEs	2.65	27.76	72.75	80.00	82.00	85.00	
Other Agency FTEs	2.15	7.28	22.82	22.50	22.50	22.50	
Travel	\$16,576	\$56,788	\$58,854	\$39,428	\$39,428	\$39,428	
Supplies - general	\$24,731	\$327,012	\$228,550	\$173,750	\$169,950	\$174,750	
Equipment - general	\$36,872	\$484,578	\$29,000	\$33,700	\$33,700	\$32,500	
IT Infrastructure	\$0	\$37,493,076	\$15,013,441	\$10,314,620	\$7,929,241	\$8,319,703	
Software/Licenses/Maintenance /Support	\$0	\$17,551,076	\$8,110,241	\$7,309,753	\$7,669,241	\$8,046,703	
Hardware/Maintenance/Support/Data Center	\$0	\$7,550,000	\$200,000	\$240,000	\$260,000	\$273,000	
Installation Services	\$0	\$8,500,000	\$0	\$0	\$0	\$0	
IT Contracted Resources (Installation Services and ASAP)	\$0	\$3,892,000	\$6,703,200	\$2,764,867	\$0	\$0	
IT Development Contract/Integration/IV&V/Licenses/Maintenance and Support	\$0	\$31,505,908	\$30,324,818	\$2,534,500	\$2,534,500	\$2,534,500	
Operation Support	\$269,147	\$4,902,025	\$12,197,500	\$4,156,500	\$4,237,500	\$4,237,500	
Planning, Design, Development, Training, Audit	\$269,147	\$4,077,025	\$3,405,000	\$555,000	\$655,000	\$655,000	
Marketing/Outreach	\$0	\$825,000	\$7,980,000	\$2,789,000	\$2,770,000	\$2,770,000	
Policy Forms Analysis	\$0	\$0	\$812,500	\$812,500	\$812,500	\$812,500	
Operations	\$0	\$0	\$11,240,000	\$17,150,000	\$25,100,000	\$34,300,000	
Initial Eligibility	\$0	\$0	\$4,980,000	\$7,000,000	\$8,900,000	\$12,700,000	
Customer Service	\$0	\$0	\$4,800,000	\$6,000,000	\$9,500,000	\$13,000,000	
Premium Processing	\$0	\$0	\$750,000	\$3,000,000	\$5,300,000	\$6,700,000	
Appeals	\$0	\$0	\$710,000	\$1,150,000	\$1,400,000	\$1,900,000	
Other (rent, communication, printing, etc.)	\$20,364	\$394,067	\$898,877	\$452,400	\$458,550	\$457,275	
Indirect	\$19,426	\$3,587,474	\$2,116,570	\$1,779,224	\$1,852,551	\$1,919,513	
Total	\$716,099	\$82,501,058	\$82,537,406	\$47,979,783	\$54,077,496	\$64,199,020	\$332,010,863
Sources							
Medicaid	\$0	\$32,300,172	\$23,025,902	\$7,413,425	\$12,833,955	\$12,783,149	\$88,356,602
Planning	\$528,586	\$469,535					\$998,121
Level 1 August	\$187,513	\$3,751,995	\$228,560				\$4,168,069
Level 1 February	\$0	\$14,504,708	\$8,826,792				\$23,331,499
Level 1 October	\$0	\$31,474,650	\$11,051,243				\$42,525,893
Future Grant	\$0		\$39,404,909	\$40,566,359			\$79,971,268
Ongoing Operations	\$0				\$41,243,540	\$51,415,871	\$92,659,411
Total Sources	\$716,099	\$82,501,060	\$82,537,406	\$47,979,783	\$54,077,496	\$64,199,020	\$332,010,864
Fixed (Salaries, fringe, supplies, equipment, IT Infrastructure)				\$24,854,631	\$22,848,017	\$23,702,579	
Variable (Operations Support, Operations, Indirect, Travel)				\$23,125,152	\$31,229,479	\$40,496,441	