

MNsure Annual Budget Presentation

October 15, 2014

	A	B <i>RECOMMENDED</i>	C
State fiscal year based, in thousands <i>(e.g. FY 2015 = July 1, 2014 - June 30, 2015)</i>	CY 2014 Budget (Jan14-Dec14)	FY 2015 Budget (Jul14-Jun15)	FY 2016 Plan (Jul15-Jun16)
RESOURCES			
Balance Forward In	0	537	113
Premium Withhold Revenue	2,194	6,899	15,288
Enrollment Year 2014 1.50%	2,194	1,277	0
Enrollment Year 2015 3.50%	0	5,623	6,052
Enrollment Year 2016 3.50%	0	0	9,235
Federal CCIIO Grants	94,162	54,590	11,089
Expended or obligated	83,162	43,501	6,956
Unallocated	11,000	11,089	4,133
DHS Budget	36,535	25,425	26,957
TOTAL RESOURCES	132,891	87,451	53,447
EXPENDITURES (by Function)			
Administrative	10,744	12,627	8,912
Management	1,960	1,280	1,140
Admin Services	6,841	5,310	5,310
PMO Office	0	4,020	720
Legal & Security	1,943	2,017	1,742
Regulatory (Commerce & MDH)	3,794	2,300	1,300
Communications	8,510	5,887	3,887
Customer Service	29,279	22,709	17,615
Plan Mgmt & Reporting	1,314	630	630
Eligibility & Enrollment	6,178	1,615	1,715
SHOP Program	586	450	450
NAB (IPA) Program	11,895	8,420	7,820
Contact Center	9,306	11,594	7,000
MNsure Technology System *	68,692	32,726	14,134
TOTAL EXPENDITURES	121,019	76,249	45,848
BALANCE, including unallocated CCIIO	11,872	11,203	7,599
Less unallocated CCIIO	(11,000)	(11,089)	(4,133)
BALANCE FORWARD OUT	872	113	3,466

* includes DHS/Medicaid share

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October 15, 2014

	A	A1	RECOMMENDED	
State fiscal year based, in thousands <i>(e.g. FY 2015 = July 1, 2014 - June 30, 2015)</i>	CY 2014 Budget (Jan14-Dec14)	CY 2014 Actual through 6-30-2014**	FY 2015 Budget (Jul14-Jun15)	FY 2016 Plan (Jul15-Jun16)
RESOURCES				
Balance Forward In	0	0	537	113
Premium Withhold Revenue	2,194	537	6,899	15,288
Enrollment Year 2014 1.50%	2,194	537	1,277	0
Enrollment Year 2015 3.50%	0	0	5,623	6,052
Enrollment Year 2016 3.50%	0	0	0	9,235
Federal CCIIO Grants	94,162	88,884	54,590	11,089
Expended or obligated	83,162	34,294	43,501	6,956
Unallocated	11,000	54,590	11,089	4,133
DHS Budget	36,535	15,880	25,425	26,957
TOTAL RESOURCES	132,891	105,301	87,451	53,447
EXPENDITURES (by Function)				
Administrative	10,744	5,907	12,627	8,912
Management	1,960	727	1,280	1,140
Admin Services	6,841	4,145	5,310	5,310
PMO Office	0	0	4,020	720
Legal & Security	1,943	1,035	2,017	1,742
Regulatory (Commerce & MDH)	3,794	467	2,300	1,300
Communications	8,510	4,387	5,887	3,887
Customer Service	29,279	12,597	22,709	17,615
Plan Mgmt & Reporting	1,314	248	630	630
Eligibility & Enrollment	6,178	3,724	1,615	1,715
SHOP Program	586	178	450	450
NAB (IPA) Program	11,895	3,320	8,420	7,820
Contact Center	9,306	5,127	11,594	7,000
MNSure Technology System *	68,692	26,816	32,726	14,134
TOTAL EXPENDITURES	121,019	50,174	76,249	45,848
BALANCE, including unallocated CCIIO	11,872	55,127	11,203	7,599
Less unallocated CCIIO	(11,000)	(54,590)	(11,089)	(4,133)
BALANCE FORWARD OUT	872	537	113	3,466

* includes DHS/Medicaid share

** includes spending and open obligations