

**MNsure Three Year Plan**  
**Fiscal Years 2017 - 2018 - 2019**  
*for July 26, 2017 Board Meeting*

	FY 2017	FY 2018	FY 2019
	Revised Budget	Proposed Budget	Plan
<b>RESOURCES</b>			
<b>Balance Forward from previous year</b>	<b>788,536</b>	<b>4,712,733</b>	<b>3,260,733</b>
<b>Premium Withhold Revenue</b>	<b>16,930,747</b>	<b>22,568,000</b>	<b>23,360,000</b>
Enrollment Year 2016 @ 3.5%	5,328,747	0	0
Enrollment Year 2017 @ 3.5%	11,602,000	11,300,000	0
Enrollment Year 2018 @ 3.5%		11,268,000	11,060,000
Enrollment Year 2019 @ 3.5%			12,300,000
<b>CCIIO Establishment Grants</b>	<b>18,130,000</b>	<b>3,700,000</b>	<b>0</b>
IT System Development	7,990,000	3,000,000	0
Business Development	10,140,000	700,000	0
<b>DHS Reimbursement</b>	<b>13,200,000</b>	<b>14,460,000</b>	<b>15,020,000</b>
Business Operations	13,200,000	14,460,000	15,020,000
<b>Miscellaneous</b>	<b>25,450</b>	<b>0</b>	<b>0</b>
<b>TOTAL RESOURCES</b>	<b>49,074,733</b>	<b>45,440,733</b>	<b>41,640,733</b>
<b>EXPENDITURES / USES</b>			
<b>Administration</b>	<b>6,848,000</b>	<b>7,450,000</b>	<b>7,720,000</b>
Executive	945,000	1,160,000	1,180,000
Support Services	3,805,000	3,970,000	4,190,000
Legal & Compliance	2,098,000	2,320,000	2,350,000
<b>Regulatory</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
MDH	200,000	200,000	200,000
<b>Communications</b>	<b>2,917,000</b>	<b>2,780,000</b>	<b>2,710,000</b>
Communication & Marketing	2,917,000	2,780,000	2,710,000
<b>Customer Service</b>	<b>23,407,000</b>	<b>21,750,000</b>	<b>21,930,000</b>
Plan Mgmt & Reporting	370,000	1,010,000	1,040,000
Eligibility & Enrollment	960,000	1,400,000	1,420,000
PMO Office	3,773,000	890,000	830,000
SHOP Program	352,000	370,000	380,000
Navigator Program	500,000	810,000	830,000
QHP Enrollment Fee Grants	750,000	750,000	750,000
Community Outreach Grants	4,105,000	4,120,000	4,100,000
Contact Center	11,357,000	11,520,000	11,680,000
Assister Resource Center	725,000	880,000	900,000
CCIIO Reconciliation	515,000	0	0
<b>METS IT System</b>	<b>10,990,000</b>	<b>10,000,000</b>	<b>7,000,000</b>
Operations	3,000,000	3,000,000	3,000,000
Development	7,990,000	7,000,000	4,000,000
<b>TOTAL EXPENDITURES / USES</b>	<b>44,362,000</b>	<b>42,180,000</b>	<b>39,560,000</b>
<b>BALANCE</b>	<b>4,712,733</b>	<b>3,260,733</b>	<b>2,080,733</b>