



March 15, 2018

Senator Michelle R. Benson, Co-Chair  
MNSure Legislative Oversight  
Committee  
Room 3109 Minnesota Senate Bldg.  
St. Paul, MN 55155

Representative Greg Davids, Co-Chair  
MNSure Legislative Oversight  
Committee  
585 State Office Building  
St. Paul, MN 55155

Dear Legislators,

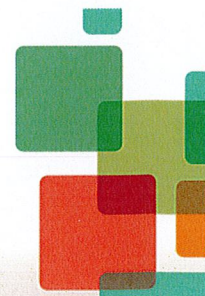
Pursuant to MN Statutes Section 62V.11, subdivision 4, please find the copies of the preliminary FY 2019 MNSure annual budget which was approved by the MNSure board on March 14, 2018. The preliminary FY 2019 budget can also be found on our website at: [https://www.mnsure.org/assets/MNSure-FY18-19-20-preliminary-3-yr-finl-plan\\_tcm34-330501.pdf](https://www.mnsure.org/assets/MNSure-FY18-19-20-preliminary-3-yr-finl-plan_tcm34-330501.pdf).

Please direct any questions you might have to Patrick McQuillan, government relations manager, at 651.539.1365 or [Patrick.McQuillan@state.mn.us](mailto:Patrick.McQuillan@state.mn.us).

Sincerely,

A handwritten signature in blue ink that reads "Allison O'Toole".

Allison O'Toole  
Chief Executive Officer



**MNsure Preliminary Three Year Plan**  
**Fiscal Years 2018 - 2019 - 2020**  
*for March 14, 2018 Board Meeting*

	FY 2018 Revised Budget	FY 2019 Proposed Budget	FY 2020 Plan
<b>RESOURCES</b>			
<b>Balance Forward from previous year</b>	<b>6,604,016</b>	<b>4,707,452</b>	<b>547,452</b>
<b>Premium Withhold Revenue</b>	<b>21,496,447</b>	<b>21,310,000</b>	<b>21,300,000</b>
Enrollment Year 2017	10,526,447	0	0
Enrollment Year 2018	10,970,000	10,400,000	0
Enrollment Year 2019		10,910,000	10,390,000
Enrollment Year 2020			10,910,000
<b>CCIO Establishment Grants</b>	<b>5,251,989</b>	<b>0</b>	<b>0</b>
IT System Development	3,505,000	0	0
Business Development	1,746,989	0	0
<b>DHS Reimbursement</b>	<b>14,890,000</b>	<b>15,700,000</b>	<b>14,310,000</b>
Business Operations	14,890,000	15,700,000	14,310,000
<b>Miscellaneous</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RESOURCES</b>	<b>48,242,452</b>	<b>41,717,452</b>	<b>36,157,452</b>
<b>EXPENDITURES / USES</b>			
<b>Administration</b>	<b>7,670,000</b>	<b>7,910,000</b>	<b>7,470,000</b>
Executive	1,160,000	1,080,000	1,070,000
Support Services	4,190,000	4,480,000	4,220,000
Legal & Compliance	2,320,000	2,350,000	2,180,000
<b>Regulatory</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
MDH	200,000	0	0
<b>Communications</b>	<b>2,700,000</b>	<b>2,630,000</b>	<b>1,580,000</b>
Communication & Marketing	2,700,000	2,630,000	1,580,000
<b>Customer Service</b>	<b>23,600,000</b>	<b>22,330,000</b>	<b>20,190,000</b>
Plan Mgmt & Reporting	910,000	940,000	760,000
Eligibility & Enrollment	2,090,000	1,460,000	1,280,000
PMO Office	710,000	580,000	520,000
SHOP Program	190,000	0	0
Navigator/Consumer Assistance Program	810,000	930,000	750,000
QHP Enrollment Fee Grants	750,000	750,000	500,000
Community Outreach Grants	4,120,000	4,100,000	4,100,000
Contact Center	13,240,000	12,780,000	11,470,000
Assister Resource Center	780,000	790,000	810,000
<b>METS IT System</b>	<b>9,365,000</b>	<b>8,300,000</b>	<b>6,400,000</b>
Operations	3,000,000	3,000,000	2,000,000
Development	6,365,000	5,300,000	4,400,000
<b>TOTAL EXPENDITURES / USES</b>	<b>43,535,000</b>	<b>41,170,000</b>	<b>35,640,000</b>
<b>BALANCE</b>	<b>4,707,452</b>	<b>547,452</b>	<b>517,452</b>