



## Preliminary MNsure Budget for Calendar Year 15 - by Business Area

3/12/2014

Business Area	CY 14				CY 15
	Available	Proposed Reductions	Reallocation	Proposed	
<b>Administrative</b>					
100 Executive	2,088,126.77	(127,916.64)		1,960,210.13	1,802,679.81
150 Administrative Support	8,319,879.78	(1,478,860.75)		6,841,019.03	3,027,419.59
300 Legal/Appeals	4,761,514.40	(2,818,454.05)		1,943,060.35	1,265,109.85
<b>Customer Service</b>					
200 Plan Management and Reporting	2,273,535.23	(959,320.80)		1,314,214.43	874,990.04
220 Individual Eligibility and Enrollment	6,732,789.70	(555,000.00)		6,177,789.70	781,430.19
240 SHOP	642,849.60	(56,820.02)		586,029.58	532,360.99
260 Customer Service Operations	6,261,349.42	396,838.18	2,529,999.18	9,188,186.78	6,103,620.16
280 Navigator/Broker	16,799,000.13	(4,904,363.37)		11,894,636.76	6,519,486.49
<b>Communication</b>					
400 Communications/Marketing	14,160,808.08	(5,651,184.51)		8,509,623.57	3,921,995.07
<b>Information Technology</b>					
500 Information Technology Support	58,691,594.28	-	10,000,000.00	68,691,594.28	13,622,534.10
<b>Other State Agencies</b>					
7-900 Commerce/Health	6,168,913.05	(2,374,917.22)		3,793,995.83	1,309,790.09
<b>Other</b>					
Unallocated			6,000,000.00	6,000,000.00	
<b>Total</b>	<b>126,900,360.44</b>	<b>(18,529,999.18)</b>	<b>18,529,999.18</b>	<b>126,900,360.44</b>	<b>39,761,416.39</b>
<b>Sources</b>					
Grant	95,364,925.63	(18,529,999.18)	13,529,999.18	89,044,133.63	5,000,000.00
Medicaid	31,535,434.81		5,000,000.00	36,535,434.81	\$22,221,556
Withhold				2,194,465.75	\$11,674,887
Carry Over Withhold					873,673.75
<b>Total Revenue</b>	<b>126,900,360.44</b>			<b>127,774,034.19</b>	<b>\$39,770,116.21</b>
Balance				873,673.75	8,699.82