



Health Connector Fiscal Year 2017 Budgets

FY2017 Administrative Budget



	FY2017 Proposed Budget
Revenue:	
Federal Grants	\$10,889,379
Carrier Fee	\$25,526,207
CCTF	\$38,159,648
Risk Adjustment Audit User Fee	\$728,000
Student Health	\$224,384
Miscellaneous/Investment	\$80,000
Total Revenue	\$75,607,617
Expense:	
Call Center, Enrollment and Premium Processing	\$41,056,176
HIX Operations and Maintenance	\$7,242,719
Appeals Program	\$330,845
Navigator Program	\$1,687,246
Outreach and Education	\$2,444,958
Small Business Wellness Subsidies	\$259,039
Personnel	\$8,169,609
OPEB Obligation	\$660,972
IT (non-HIX)/Facility/Administrative	\$2,495,605
Consulting and Professional Support	\$4,818,735
Consulting and Professional Support - CCA (FED)	\$6,927,655
Consulting and Professional Support - HIX (FED)	\$3,961,724
Consulting and Professional Support - Subawardees (FED)	\$0
Total Expense	\$80,055,281
Net Position	-\$4,447,664
Health Connector Reserves	\$15,548,895

FY2017 Programmatic Budget



FY17 Health Connector Programs Funded by CCTF (Gross)	FY17 H2		
	Jul - Dec 2016	Jan - Jun 2017	Total
ConnectorCare Year-End Members			156,974
ConnectorCare Members (Avg)	150,464	155,035	152,750
ConnectorCare Member Months	902,785	930,209	1,832,995
ConnectorCare (AWSS + NON AWSS)	\$94,462,673	\$96,329,854	\$190,792,527
AWSS	\$15,990,042	\$13,018,373	\$29,008,415
State Premium Wrap	\$9,950,835	\$6,823,621	\$16,774,456
State CSR	\$6,039,207	\$6,194,752	\$12,233,959
NON AWSS	\$88,472,631	\$83,311,481	\$171,784,112
State Premium Wrap	\$49,669,867	\$43,785,321	\$93,455,187
State CSR	\$38,802,764	\$39,526,160	\$78,328,924
American Indian/Native Alaskan	\$0	\$0	\$0
State Premium Wrap	\$0	\$0	\$0
State CSR	\$0	\$0	\$0
Cost Sharing Reduction Reconciliation (CY 14 & 15)	(\$10,000,000)	\$0	(\$10,000,000)
Health Insurer Provider Fee (CY15)	\$6,577	\$0	\$6,577
Stated Mandated Benefits	\$144,446	\$1,177,139	\$1,321,585
CCTF Programmatic Draw	\$6,828,975	\$6,830,673	\$13,659,648
CCTF Administrative Draw	\$12,250,000	\$12,250,000	\$24,500,000
Total Program Cost (Gross)	\$113,692,670	\$116,587,666	\$230,280,337

FY17 Health Connector Programs Funded by CCTF (Net)	FY17 H2		
	Jul - Dec 2016	Jan - Jun 2017	Total
ConnectorCare (AWSS + NON AWSS)	\$69,627,739	\$54,674,114	\$124,301,853
AWSS	\$15,990,042	\$13,018,373	\$29,008,415
State Premium Wrap	\$9,950,835	\$6,823,621	\$16,774,456
State CSR	\$6,039,207	\$6,194,752	\$12,233,959
NON AWSS	\$63,637,698	\$41,655,740	\$105,293,438
State Premium Wrap	\$24,834,933	\$21,892,660	\$46,727,594
State CSR	\$38,802,764	\$19,763,080	\$58,565,844
American Indian/Native Alaskan	\$0	\$0	\$0
State Premium Wrap	\$0	\$0	\$0
State CSR	\$0	\$0	\$0
Cost Sharing Reduction Reconciliation (CY 14 & 15)	(\$10,000,000)	\$0	(\$10,000,000)
Health Insurer Provider Fee (CY15)	\$3,289	\$0	\$3,289
Stated Mandated Benefits	\$144,446	\$1,177,139	\$1,321,585
CCTF Programmatic Draw	\$6,828,975	\$6,830,673	\$13,659,648
CCTF Administrative Draw	\$12,250,000	\$12,250,000	\$24,500,000
Total Program Cost (Net of FFP)	\$88,854,448	\$74,931,926	\$163,786,374