

MNSure Three Year Plan

Fiscal Years 2024 - 2025 - 2026

for July 31, 2024 Board Meeting

	FY 2024 Est. Actuals	FY 2025 Budget	FY 2026 Plan
RESOURCES			
Balance Forward	24,662,000	32,521,000	35,721,000
Premium Withhold Revenue	25,418,000	29,051,000	32,610,000
Calendar Year 2023	11,513,000		
Calendar Year 2024	13,905,000	13,643,000	
Calendar Year 2025		15,408,000	14,332,000
Calendar Year 2026			18,278,000
Federal	12,000	-	-
ARPA Grant	12,000	-	-
State	23,335,000	28,909,000	12,423,000
IT Modernization	11,025,000	14,247,000	
Easy Enrollment	70,000	70,000	70,000
MNIT Tech Modernization Fund	490,000	60,000	
DACA		2,330,000	
DHS Medicaid/MinnesotaCare Est. Reimb.	11,750,000	12,202,000	12,353,000
Other	1,596,000	600,000	400,000
Treasury Interest	1,596,000	600,000	400,000
TOTAL RESOURCES	75,023,000	91,081,000	81,154,000
EXPENDITURES			
Administration	5,269,000	6,725,000	6,993,000
Board & Executive	1,213,000	1,439,000	1,515,000
Support Services	2,333,000	2,934,000	3,013,000
Legal & Compliance	1,723,000	2,352,000	2,465,000
Communications	2,283,000	2,601,000	2,638,000
Communications & Marketing	2,283,000	2,601,000	2,638,000
Customer Service	21,456,000	25,187,000	25,989,000
Plan Management & Reporting	902,000	1,024,000	1,075,000
Eligibility & Enrollment	1,632,000	2,060,000	2,121,000
Consumer Assistance Program	931,000	1,388,000	1,093,000
QHP Enrollment Fee Grants	297,000	375,000	375,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	12,634,000	14,938,000	15,860,000
Assister Resource Center	960,000	1,302,000	1,365,000
Eligibility & Enrollment IT System	13,494,000	20,847,000	11,578,000
Platform Operations & Maintenance	6,083,000	6,131,000	7,571,000
IT Development	7,411,000	14,716,000	4,007,000
TOTAL EXPENDITURES	42,502,000	55,360,000	47,198,000
BALANCE	32,521,000	35,721,000	33,956,000