

**MNsure Three Year Plan**  
**July 2025 Updated Budget Plan (Revised from March 2025)**

<b>Funding Category</b>	<b>FY25 Estimated Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Plan</b>
<b>Revenue</b>			
<b>Premium Withhold Revenue</b>	<b>\$29,107,097</b>	<b>\$29,255,219</b>	<b>\$31,534,845</b>
July through December	\$13,577,099	\$15,111,983	\$13,246,279
January through June	\$15,529,999	\$14,143,236	\$13,546,283
Reinsurance Revenue Replacement (Estimate)			\$4,742,283
<b>State</b>	<b>\$28,857,019</b>	<b>\$21,333,676</b>	<b>\$15,087,978</b>
IT Modernization	\$14,247,000	\$6,546,392	\$0
Easy Enrollment	\$70,000	\$70,000	\$70,000
MNIT Tech Modernization Fund	\$60,000	\$0	\$0
DACA	\$2,330,000	\$0	\$0
DHS Medicaid/MinnesotaCare Est. Reimb.	\$12,150,019	\$14,717,284	\$15,017,978
<b>Other</b>	<b>\$2,338,665</b>	<b>\$900,000</b>	<b>\$400,000</b>
Treasury Interest	\$2,338,665	\$900,000	\$400,000
<b>Total Revenue</b>	<b>\$60,302,781</b>	<b>\$51,488,895</b>	<b>\$47,022,823</b>
<b>Expenses</b>			
<b>Administration</b>	<b>\$5,710,251</b>	<b>\$7,705,356</b>	<b>\$8,061,873</b>
Board & Executive	\$1,235,815	\$1,457,279	\$1,528,893
Finance & Administration	\$2,156,385	\$2,657,141	\$2,762,498
Legal & Compliance	\$2,318,051	\$3,241,286	\$3,403,350
Business Solutions Office	\$0	\$349,650	\$367,133
<b>Communications</b>	<b>\$2,402,518</b>	<b>\$3,016,424</b>	<b>\$3,166,402</b>
Communications & Marketing	\$2,402,518	\$3,016,424	\$3,166,402
<b>Customer Service</b>	<b>\$24,120,178</b>	<b>\$31,600,332</b>	<b>\$32,003,074</b>
Plan Management & Reporting	\$813,579	\$995,356	\$1,045,124
Eligibility & Enrollment	\$2,279,398	\$2,592,470	\$2,722,094
Consumer Assistance Program	\$1,217,148	\$1,750,776	\$1,811,690
QHP Enrollment Fee Grants	\$538,000	\$1,150,000	\$1,150,000
Community Outreach Grants	\$4,100,000	\$4,100,000	\$4,100,000
Contact Center	\$13,638,528	\$19,401,528	\$19,483,454
Assister Resource Center	\$1,533,525	\$1,610,201	\$1,690,711
DACA		\$0	\$0
<b>Eligibility &amp; Enrollment IT System</b>	<b>\$20,596,825</b>	<b>\$14,170,127</b>	<b>\$8,456,583</b>
Platform Operations & Maintenance	\$6,149,126	\$6,149,127	\$6,456,583
IT Development	\$14,447,699	\$8,021,000	\$2,000,000
<b>Total Expenses</b>	<b>\$52,829,772</b>	<b>\$56,492,239</b>	<b>\$51,687,933</b>