

MNsure Three Year Plan
Fiscal Years 2023 - 2024 - 2025
for August 18, 2023 Board Meeting

	FY 2023 Estimated Actuals	FY 2024 Budget	FY 2025 Plan
RESOURCES			
Balance Forward	7,562,000	21,227,000	18,307,000
Premium Withhold Revenue	22,320,000	22,574,000	22,629,000
Calendar Year 2022	10,754,000		
Calendar Year 2023	11,566,000	10,845,000	
Calendar Year 2024		11,729,000	10,900,000
Calendar Year 2025			11,729,000
Federal	355,000	12,000	-
ARPA Grant	355,000	12,000	-
State	24,028,000	21,767,000	25,619,000
MN Premium Security Plan Extension	13,269,000		
ARPA State Fiscal Recovery Funds	609,000		
IT Modernization		11,025,000	14,247,000
DHS Medicaid/MinnesotaCare Est. Reimb.	10,150,000	10,742,000	11,372,000
Other	572,000	350,000	200,000
Treasury Interest	572,000	350,000	200,000
TOTAL RESOURCES	54,837,000	65,930,000	66,755,000
EXPENDITURES			
Administration	5,251,000	6,039,000	6,242,000
Board & Executive	1,128,000	1,212,000	1,264,000
Support Services	2,257,000	2,777,000	2,812,000
Legal & Compliance	1,866,000	2,050,000	2,166,000
Communications	2,647,000	2,249,000	2,276,000
Communications & Marketing	2,647,000	2,249,000	2,276,000
Customer Service	19,416,000	21,961,000	22,798,000
Plan Management & Reporting	899,000	940,000	980,000
Eligibility & Enrollment	1,140,000	1,595,000	1,625,000
Consumer Assistance Program	883,000	830,000	928,000
QHP Enrollment Fee Grants	300,000	375,000	375,000
Community Outreach Grants	4,100,000	4,100,000	4,100,000
Contact Center	11,292,000	13,140,000	13,768,000
Assister Resource Center	802,000	981,000	1,022,000
IT System	6,296,000	17,374,000	17,354,000
Platform Operations & Maintenance	5,715,000	6,038,000	6,038,000
Development	581,000	11,336,000	11,316,000
TOTAL EXPENDITURES	33,610,000	47,623,000	48,670,000
BALANCE	21,227,000	18,307,000	18,085,000