

# Health Care Access Fund

March Governor's Revised Budget

	Actuals FY 22	Projected FY 23	Projected FY 24	Projected FY 25	Projected FY 26	Projected FY 27
<b>Sources</b>						
Balance Forward from Prior Year	551,558	663,547	944,209	718,045	55,673	259,194
Prior Year Adjustments	1,280	-	-	-	-	-
Adjusted balance forward	552,838	663,547	944,209	718,045	55,673	259,194
<b>Revenues:</b>						
2%/1.8% Provider Tax [1.6% in CY 23]	787,926	751,462	757,124	848,641	883,753	919,082
1% Gross Premium Tax	122,708	138,390	145,902	153,301	160,813	168,417
Provider and Premium Tax Refunds	(40,484)	(24,054)	(18,627)	(21,019)	(22,163)	(23,137)
MinnesotaCare Enrollee Premiums	6,152	5,885	5,329	4,889	19,332	34,771
Investment Income	3,387	19,311	18,735	17,853	18,077	15,114
MinnesotaCare: Federal Basic Health Program <sup>1</sup> [Non-Add]	[542,893]	[601,430]	[532,263]	[571,116]	[545,308]	[526,823]
Federal Match on Administrative Costs	17,049	17,049	17,049	17,049	17,049	17,049
<b>Total Revenues</b>	<b>896,738</b>	<b>908,043</b>	<b>925,512</b>	<b>1,020,714</b>	<b>1,076,861</b>	<b>1,131,296</b>
<b>Transfers In: <sup>2</sup></b>						
General Fund: Laws of MN 2021, Special Session, Ch. 7	79,101	-	-	-	-	-
Premium Security Plan Acct: Laws of MN 2021, Special Session, Ch. 7	5,948	-	-	-	-	-
<b>Total Sources</b>	<b>1,534,625</b>	<b>1,571,590</b>	<b>1,869,721</b>	<b>1,738,759</b>	<b>1,132,534</b>	<b>1,390,490</b>
<b>Uses</b>						
<b>Expenditures:</b>						
MinnesotaCare: Direct Appropriation	55,074	44,315	85,007	47,148	48,718	88,801
MinnesotaCare: Federal Basic Health Program Expenditures[Non-Add]	[575,436]	[614,208]	[550,114]	[557,588]	[554,218]	[569,744]
MinnesotaCare: State Share of Enrollee Premiums	6,152	5,885	5,329	4,889	19,332	34,771
Medical Assistance	602,596	353,265	869,524	612,099	612,099	612,099
Department of Human Services <sup>3</sup>	35,218	43,978	39,308	39,308	39,308	39,308
Department of Health <sup>3</sup>	34,645	43,561	38,385	40,644	41,244	40,644
University of Minnesota	2,157	2,157	2,157	2,157	2,157	2,157
Legislature <sup>3</sup>	-	-	-	-	-	-
Department of Revenue	1,756	1,764	1,760	1,760	1,760	1,760
MNsure <sup>3</sup>	72	347	-	-	-	-
Board of Pharmacy	-	152	76	38	-	-
Interest on Tax Refunds	1,271	447	346	360	409	429
<b>Governor's Recommendations:</b>						
Chronic Conditions Spending Report	-	-	(185)	(185)	(185)	(185)
Maintain Current Service Levels	-	-	657	1,098	1,098	1,098
Revitalize Health Care Workforce	-	-	13,350	15,364	14,819	14,818
Continued Improvements to Access to Oral Health	-	-	2,796	6,387	7,087	7,831
DHS Central Office Maintain Current Service Levels	-	-	1,286	2,576	2,576	2,576
Durable Medical Equipment (DME) enteral feeding product rate	-	-	26	59	66	69
Increase the Health Care Access Fund Appropriation for Medical Assistance	-	-	-	897,400	63,000	522,486
Increasing Health Care Access for Minnesotans	-	-	-	1,077	10,082	12,000
Rate Increase for Reproductive Health Services in Minnesota Health Care Programs	-	-	26	58	65	68
Responding to COVID-19 in Minnesota Health Care Programs	-	-	10,265	-	-	-
Use of Audio-Only Telehealth in Minnesota Health Care Programs	-	-	1,038	1,339	195	-
Expanding Public Awareness of the Minnesota Insulin Safety Net Program	-	-	800	-	-	-
<b>Total Expenditures</b>	<b>738,941</b>	<b>495,871</b>	<b>1,071,951</b>	<b>1,673,576</b>	<b>863,830</b>	<b>1,380,730</b>
<b>Transfers Out:</b>						
<b>To General Fund</b>						
M.S. 16A.724 Subd 2(a) <sup>4,5</sup>	122,000	122,000	70,215	-	-	-
<b>Total General Fund Transfers</b>	<b>122,000</b>	<b>122,000</b>	<b>70,215</b>	<b>-</b>	<b>-</b>	<b>-</b>
Special Revenue Fund: DHS Systems and Other	10,137	9,510	9,510	9,510	9,510	9,510
Special Revenue Fund: MDH ITA Transfers	-	-	-	-	-	-
<b>Total Transfers Out</b>	<b>132,137</b>	<b>131,510</b>	<b>79,725</b>	<b>9,510</b>	<b>9,510</b>	<b>9,510</b>
<b>Total Uses</b>	<b>871,078</b>	<b>627,381</b>	<b>1,151,676</b>	<b>1,683,086</b>	<b>873,340</b>	<b>1,390,240</b>
<b>Structural Balance</b>	<b>110,709</b>	<b>280,662</b>	<b>(226,164)</b>	<b>(662,372)</b>	<b>203,521</b>	<b>(258,944)</b>
<b>Balance</b>	<b>663,547</b>	<b>944,209</b>	<b>718,045</b>	<b>55,673</b>	<b>259,194</b>	<b>250</b>

<sup>1</sup> Federal funding for MinnesotaCare is received through the Basic Health Program and is deposited in a Trust Fund within the state's Federal Fund for use for eligible expenditures.

<sup>2</sup> Laws 2017, chapter 13, article 1, section 15, as amended by Laws 2022, Chapter 44, Section 5 requires, requires the balance of the Premium Security Plan Account to be transferred to the HCAF at the end of FY 2029. The HCAF statement will recognize that transfer once it occurs.

<sup>3</sup> FY 2023 figure includes funding carried forward from previous years.

<sup>4</sup> Laws 2021, Special Session 1, chapter 7, article 1, Sec. 40, paragraph (b) as amended by Laws 2022, Chapter 44, Sec. 6, repeals this transfer starting in FY 2025.

<sup>5</sup> Laws 2022, Chapter 44, Section 1 limits the amount to be transferred from the HCAF to the general fund at \$70.215 million in fiscal year 2024.

