

HF XXXX - PHE Unwind

Health Care Access Fund Unless Noted \$'s in 1,000's

DHS

	BACT	FY 2022	FY 2023	FY 22-23	FY 2024	FY 2025	FY 24-25	FY 2026	FY 2027	FY 26-27
1 Employment & Income Verification for Public Assistance Programs	12	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
2 Continuous Eligibility										
3 MA Grants	33	0	0	0	0	18,016	18,016	40,800	50,649	91,449
4 HCA Admin - Contract	13	0	0	0	0	500	500	1,000	1,000	2,000
5 HCA Admin - FTE's (0,3,3,3)	13	0	0	0	0	514	514	461	461	922
6 Ops Admin - FTE's (0,1,1,1)	11	0	0	0	0	171	171	153	153	306
7 Central Office - Systems	11	0	0	0	2,211	32	2,243	442	442	884
8 Responding to COVID-19 in Mn Health Care Programs										
9 MA Grants	33	0	351	351	4,168	0	4,168	0	0	0
10 MnCare Grants	31	0	1,936	1,936	1,064	0	1,064	0	0	0
11 HCA Admin - Contract	13	0	0	0	10,439	0	10,439	0	0	0
12 HCA Admin - FTE's (53,5,0,0)	13	0	0	0	6,158	381	6,539	0	0	0
13 HCA Admin - FTE's (5,5,0,0)	11	0	0	0	182	30	212	0	0	0
14 Ops Admin - FTE's (6,6,0,0)	11	0	0	0	699	664	1,363	0	0	0
15 Central Office - Systems	11	0	0	0	4,648	0	4,648	0	0	0
17 PHE Unwind - Grants to Counties	51	0	0	0	36,000	0	36,000	0	0	0
18 Grants Admin - FTE (1,0,0,0)	11	0	0	0	171	0	171	0	0	0
19 PHE Unwind - Outreach	52	0	0	0	5,000	0	5,000	0	0	0
20 Outreach - Admin - FTE (1,0,0,0)	15	0	0	0	183	0	183	0	0	0
21 PHE Unwind Total DHS Appropriatons		0	2,287	2,287	71,923	21,308	93,231	43,856	53,705	97,561
22 FFP offset - Continuous eligibility		0	0	0	(379)	(379)	(758)	(516)	(516)	(1,032)
23 FFP offset - Responding to COVID-19		0	0	0	(5,433)	(233)	(5,666)	0	0	0
24 FFP Offset - County Grants Admin		0	0	0	(55)	0	(55)	0	0	0
25 FFP Offset - Outreach Admin		0	0	0	(58)	0	(58)	0	0	0
26 PHE Unwind - DHS General Fund Net Cost		0	2,287	2,287	65,998	20,696	86,694	43,340	53,189	96,529
28 MnSURE										
29 Cost Sharing Reductions		0	0	0	16,006	30,066	46,072	30,066	30,066	60,132
31 General Fund Net Total		0	2,287	2,287	82,004	50,762	132,766	73,406	83,255	156,661