

													Target			875,000				
													FY 24-25 Change			875,100				
													FY 23 change			(100)				
													Difference from Target			0				
													Governor's Recommendations				House HF 238 with Author's A6 Amendment			
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
7																				
5					Note: Increases in non-dedicated revenues are shown as negatives in this tracking															
6					TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	\$0	\$369,266	\$454,142	823,408	\$562,930	\$578,204	1,141,134	(\$100)	\$505,682	\$417,322	923,004	\$472,988	\$496,581	969,569	
7		GF			General Fund	0	346,852	434,157	781,009	525,133	535,552	1,060,685	(100)	482,226	392,874	875,100	430,717	444,283	875,000	
8		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
10		TANF			Federal TANF	0	414	4,659	5,073	22,517	26,857	49,374	0	656	5,402	6,058	23,271	32,783	56,054	
11		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14		FED			Federal Fund	0	22,000	15,326	37,326	15,280	15,795	31,075	0	22,800	19,046	41,846	19,000	19,515	38,515	
15																				
16					Excel Check Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17					check totals															
18																				
44																				
45					DEPARTMENT OF HUMAN SERVICES	0	356,335	448,340	804,675	559,194	574,468	1,133,662	0	465,651	409,520	875,171	469,252	492,845	962,097	
46		GF			General Fund	0	333,921	428,355	762,276	521,397	531,816	1,053,213	0	442,195	385,072	827,267	426,981	440,547	867,528	
47		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
48		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
49		TANF			Federal TANF	0	414	4,659	5,073	22,517	26,857	49,374	0	656	5,402	6,058	23,271	32,783	56,054	
50		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
51		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
52		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
53		FED			Federal Fund	0	22,000	15,326	37,326	15,280	15,795	31,075	0	22,800	19,046	41,846	19,000	19,515	38,515	
54																				
70		MN-IT				0	0	0	0	0	0	0	0	25,000	0	25,000	0	0	0	
71		GF			General Fund	0	0	0	0	0	0	0	0	25,000	0	25,000	0	0	0	
72		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
73		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
74																				
75					COUNCIL ON DISABILITY		0	0	0	0	0	0		0	0	0	0	0	0	
76		GF			General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
77		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
78																				
79					Department of Children, Youth, and Families		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042	
80		GF			General Fund	0	823	3,521	4,344	3,521	3,521	7,042	0	823	3,521	4,344	3,521	3,521	7,042	
81		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
82																			
83					OMBUDSPERSON FOR FAMILIES		15	32	47	32	32	64		15	32	47	32	32	64
84		GF			General Fund		15	32	47	32	64		15	32	47	32	32	64	
85		DED			Statutory Funds		0	0	0	0	0		0	0	0	0	0	0	
86																			
87					OMBUDSPERSON FOR AMERICAN INDIAN FAMILIES		146	150	296	150	150	300		146	150	296	150	150	300
88		GF			General Fund		146	150	296	150	300		146	150	296	150	150	300	
89		DED			Statutory Funds		0	0	0	0	0		0	0	0	0	0	0	
90																			
91					OMBUDSPERSON FOR FOSTER YOUTH	0	16	33	49	33	33	66	(100)	116	33	149	33	33	66
92		GF			General Fund	0	16	33	49	33	33	66	(100)	116	33	149	33	33	66
93		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
94		FED			Federal Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	
108																			
109					MINNESOTA MANAGEMENT AND BUDGET		11,931	2,066	13,997	0	0	0		11,931	2,066	13,997	0	0	0
110		GF			General Fund		11,931	2,066	13,997	0	0	0		11,931	2,066	13,997	0	0	0
111		DED			Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0
112																			
113					Department of Human Services														
114																			
115					Child Care Assistance Program Maximum Rate Update		43,655	103,204	146,859	134,983	141,014	275,997		43,655	103,204	146,859	134,983	141,014	275,997
116					GF TOTAL		21,655	95,204	116,859	126,983	133,014	259,997		21,655	95,204	116,859	126,983	133,014	259,997
117					FED TOTAL		22,000	8,000	30,000	8,000	8,000	16,000		22,000	8,000	30,000	8,000	8,000	16,000
118		GF	22		MFIP Child Care		20,710	55,302	76,012	73,980	82,347	156,327		20,710	55,302	76,012	73,980	82,347	156,327
119		FED	[42]		Basic Sliding Fee Child Care Assistance		22,000	8,000	30,000	8,000	8,000	16,000		22,000	8,000	30,000	8,000	8,000	16,000
120		GF	42		Basic Sliding Fee Child Care Assistance		837	33,412	34,249	38,171	34,952	73,123		837	33,412	34,249	38,171	34,952	73,123
121		GF	11		Operations Admin		133	153	286	153	153	306		133	153	286	153	153	306
122		GF	11		Operations Systems		18	18	36	4	4	8		18	18	36	4	4	8
123		GF	REV1		Admin FFP @ 32%		(43)	(49)	(92)	(49)	(49)	(98)		(43)	(49)	(92)	(49)	(49)	(98)
124		GF	22		MFIP Child Care (Interaction)		0	2,648	2,648	4,394	5,108	9,502		0	2,648	2,648	4,394	5,108	9,502
125		GF	42		Basic Sliding Fee Child Care Assistance (Interaction)		0	3,720	3,720	10,330	10,499	20,829		0	3,720	3,720	10,330	10,499	20,829
126																			
127					Additional Funding for Licensing Activities		5,556	6,431	11,987	6,757	6,954	13,711		3,139	3,638	6,777	6,757	6,954	13,711
128					GF TOTAL		5,556	6,431	11,987	6,757	6,954	13,711		3,139	3,638	6,777	6,757	6,954	13,711
129		GF	11		Operations-HCBS FTEs (23,26,29,31)		2,554	4,107	6,661	4,587	4,876	9,463		0	0	0	4,587	4,876	9,463
130		GF	11		Operations-Foster Care FTEs (12,12,12,12)		1,594	1,841	3,435	1,841	1,841	3,682		1,594	1,841	3,435	1,841	1,841	3,682
131		GF	11		Operations-Maltreatment Investigations FTEs (12,12,12,12)		1,631	1,891	3,522	1,891	1,891	3,782		1,631	1,891	3,522	1,891	1,891	3,782
132		GF	11		Operations-Child Care Centers FTEs (7,7,7,7)		972	1,131	2,103	1,131	1,131	2,262		972	1,131	2,103	1,131	1,131	2,262
133		GF	11		Operations-Data and Analytics FTEs (2,2,2,2)		283	330	613	330	330	660		283	330	613	330	330	660
134		GF	11		Operations FTEs (1,1,1,1)		136	157	293	157	157	314		136	157	293	157	157	314

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
135		GF	11		Receivership Funding		1,000	0	1,000	0	0	0			0	0	0	0	0	0
136		GF	REV1		Admin FFP @ 32%		(2,614)	(3,026)	(5,640)	(3,180)	(3,272)	(6,452)		(1,477)	(1,712)	(3,189)	(3,180)	(3,272)	(6,452)	
137																				
138					The following 5 items are called Addressing Homelessness for Mn Adults, Youth & Families in the Governor's budget															
139	CF-62				Additional Funding for Emergency Services Program		15,000	20,000	35,000	35,000	35,000	70,000		20,000	20,000	40,000	35,000	35,000	70,000	
140					GF TOTAL		15,000	20,000	35,000	35,000	35,000	70,000		20,000	20,000	40,000	35,000	35,000	70,000	
141		GF	47		Child and Economic Support Grants		15,000	20,000	35,000	35,000	35,000	70,000		20,000	20,000	40,000	35,000	35,000	70,000	
142		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0	
143		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0	
144																				
145	CF-62				Additional Funding for Transitional Housing Program		3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000	3,000	3,000	6,000	
146					GF TOTAL		3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000	3,000	3,000	6,000	
147		GF	47		Child and Economic Support Grants		3,000	3,000	6,000	3,000	3,000	6,000		3,000	3,000	6,000	3,000	3,000	6,000	
148		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0	
149		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0	
150																				
151	CF-62				Additional Funding for Homeless Youth Act		5,619	5,619	11,238	5,619	5,619	11,238		14,500	12,500	27,000	20,000	20,000	40,000	
152					GF TOTAL		5,619	5,619	11,238	5,619	5,619	11,238		14,500	12,500	27,000	20,000	20,000	40,000	
153		GF	47		Child and Economic Support Grants		5,619	5,619	11,238	5,619	5,619	11,238		14,500	12,500	27,000	20,000	20,000	40,000	
154		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0	
155		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0	
156																				
157	CF-62				Additional Funding for Safe Harbor (Shelter and Housing)		1,250	1,250	2,500	1,250	1,250	2,500		3,250	3,250	6,500	3,250	3,250	6,500	
158					GF TOTAL		1,250	1,250	2,500	1,250	1,250	2,500		3,250	3,250	6,500	3,250	3,250	6,500	
159		GF	47		Child and Economic Support Grants		1,250	1,250	2,500	1,250	1,250	2,500		3,250	3,250	6,500	3,250	3,250	6,500	
160		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0	
161		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0	
162																				
163					Emergency Shelter Grants									150,271	545	150,816	520	208	728	
164					GF TOTAL									150,271	545	150,816	520	208	728	
165		GF	47		Child and Economic Support Grants									150,000	0	150,000	0	0	0	
166		GF	12		Children & Families Admin									398	801	1,199	765	306	1,071	
167		GF	REV1		Admin FFP @ 32%									(127)	(256)	(383)	(245)	(98)	(343)	
168																				
169	CF-62				Additional Funding for Administration of Homelessness Grants		909	1,051	1,960	1,051	1,051	2,102		909	1,051	1,960	1,051	1,051	2,102	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
170					GF TOTAL		909	1,051	1,960	1,051	1,051	2,102		909	1,051	1,960	1,051	1,051	2,102
171		GF	12		Children & Families Admin		1,204	1,393	2,597	1,393	1,393	2,786		1,204	1,393	2,597	1,393	1,393	2,786
172		GF	11		Financial Operations FTE (1,1,1,1)		133	153	286	153	153	306		133	153	286	153	153	306
173		GF	REV1		Admin FFP @ 32%		(428)	(495)	(923)	(495)	(495)	(990)		(428)	(495)	(923)	(495)	(495)	(990)
174																			
175	HF 2008				Homeless Youth Pilot Project									1,045	1,053	2,098	0	0	0
176					GF TOTAL									1,045	1,053	2,098	0	0	0
177		GF	47		Child and Economic Support Grants									1,000	1,000	2,000			0
178		GF	12		Children & Families Admin									66	77	143			0
179		GF	REV1		Admin FFP @ 32%									(21)	(24)	(45)			0
180																			
181	HF 1672				Quality Parenting Initiative									100	100	200	100	100	200
182					GF TOTAL									100	100	200	100	100	200
183		GF	45		Child and Economic Support Grants									100	100	200	100	100	200
184																			
185	HF 2471				Child Care Cost Estimation Model Study									500	0	500	0	0	0
186					GF TOTAL									500	0	500	0	0	0
187		GF	12		Child Care Development Grants									500	0	500	0	0	0
188																			
189	HF 2106				Child Care Centers Staffing Rules									0	0	0	0	0	0
190					GF TOTAL									0	0	0	0	0	0
191		GF	11		Include one time									#	#	#			
192																			
193					Parent Aware Program Additional Funding									0	500	500	0	0	0
194					GF TOTAL									0	500	500	0	0	0
195		GF	43		Child Care Development Grants									0	500	500	0	0	0
196																			
197					Basic Sliding Fee Child Care Permanent Reprioritization		0	7,824	7,824	8,406	8,960	17,366		0	7,824	7,824	8,406	8,960	17,366
198					FEDERAL FUND TOTAL		0	7,824	7,824	8,406	8,960	17,366		0	7,824	7,824	8,406	8,960	17,366
199		FED	[22]		MFIP Child Care Assistance		0	7,824	7,824	8,406	8,960	17,366		0	7,824	7,824	8,406	8,960	17,366
200																			
201					Additional Funding for Basic Sliding Fee Child Care Assistance		15,000	15,000	30,000	15,000	15,000	30,000		15,000	15,000	30,000	15,000	15,000	30,000
202					GF TOTAL		15,000	15,000	30,000	15,000	15,000	30,000		15,000	15,000	30,000	15,000	15,000	30,000
203		GF	42		Basic Sliding Fee Child Care Assistance		15,000	15,000	30,000	15,000	15,000	30,000		15,000	15,000	30,000	15,000	15,000	30,000
204																			
205	HF 1198				MFIP Eligibility When Primary Caregiver has a Mental Health Diagnosis									131	1,406	1,537	2,363	2,474	4,837
206					GF TOTAL									131	1,406	1,537	2,363	2,474	4,837
207		GF	22		MFIP Child Care									2	1,380	1,382	2,337	2,448	4,785

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
208		GF	11		Systems - MEC2 @55% state share									129	26	155	26	26	52
209																			
210	HF 1698				Family, Friend, and Neighbor									0	2,275	2,275	0	0	0
211					GF TOTAL									0	2,275	2,275	0	0	0
212		GF	43		FFN Grants									0	2,000	2,000			0
213		GF	12		Children & Families Admin									0	404	404			0
214		GF	REV1		Admin FFP @ 32%									0	(129)	(129)			0
215																			
216	HF 2665				Diaper Distribution Grants									500	500	1,000	500	500	1,000
217					GF TOTAL									500	500	1,000	500	500	1,000
218		GF	47		Child & Economic Support Grants									500	500	1,000	500	500	1,000
219																			
220					The following 5 items are called Supporting the Child Care Industry and Workforce in the Governor's budget														
221	CF-52				Great Start Compensation Support Payments		117,250	162,950	280,200	165,475	166,493	331,968		73,169	117,494	190,663	78,255	79,275	157,530
222					GF TOTAL		117,250	162,950	280,200	165,475	166,493	331,968		73,169	117,494	190,663	78,255	79,275	157,530
223		GF	43		Child Care Development Grants		117,250	162,950	280,200	165,475	166,493	331,968		73,169	117,494	190,663	78,255	79,275	157,530
224		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
225		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
226																			
227	CF-52				Child Care Stabilization Grants Transition Payments		46,550	0	46,550	0	0	0		46,550	0	46,550	0	0	0
228					GF TOTAL		46,550	0	46,550	0	0	0		46,550	0	46,550	0	0	0
229		GF	43		Child Care Development Grants		46,550	0	46,550	0	0	0		46,550	0	46,550	0	0	0
230		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
231		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
232																			
233	CF-52				Child Care Workforce Development and Scholarships		0	1,995	1,995	1,995	1,995	3,990		0	0	0	0	0	0
234					GF TOTAL		0	1,995	1,995	1,995	1,995	3,990		0	0	0	0	0	0
235		GF	43		Child Care Development Grants-Workforce Development		0	1,300	1,300	1,300	1,300	2,600							
236		GF	43		Child Care Development Grants-TEACH Scholarships		0	695	695	695	695	1,390							
237		GF	12		Children & Families Admin		0	0	0	0	0	0							
238		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0							
239																			
240	CF-52				Child Care Provider Support Grant Programs		2,050	5,220	7,270	5,220	5,220	10,440		0	0	0	0	0	0
241					GF TOTAL		2,050	5,220	7,270	5,220	5,220	10,440		0	0	0	0	0	0
242		GF	43		Child Care Development Grants-One-Stop Assistance Network		0	2,920	2,920	2,920	2,920	5,840		0	0	0	0	0	0
243		GF	43		Child Care Development Grants-Shared Services Alliances		500	500	1,000	500	500	1,000		0	0	0	0	0	0
244		GF	43		Child Care Development Grants-Technology Grants		300	300	600	300	300	600		0	0	0	0	0	0
245		GF	43		Child Care Development Grants-Business Training Grants		1,250	1,500	2,750	1,500	1,500	3,000		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
246		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
247		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
248																			
249	CF-52				Child Care Provider Support Grant Programs									800	3,720	4,520	3,720	3,720	7,440
250					Federal Funds Total									800	3,720	4,520	3,720	3,720	7,440
251		FED	43		Child Care Development Grants-One-Stop Assistance Network									0	2,920	2,920	2,920	2,920	5,840
252		FED	43		Child Care Development Grants-Shared Services Alliances									500	500	1,000	500	500	1,000
253		FED	43		Child Care Development Grants-Technology Grants									300	300	600	300	300	600
254		GF	43		Child Care Development Grants-Business Training Grants											0			0
255		GF	12		Children & Families Admin									0	0	0	0	0	0
256		GF	REV1		Admin FFP @ 32%									0	0	0	0	0	0
257																			
258	CF-52				CCAP Industry & Workforce Admin		4,822	4,061	8,883	4,061	4,061	8,122		4,822	4,061	8,883	4,061	4,061	8,122
259					GF TOTAL		4,822	4,061	8,883	4,061	4,061	8,122		4,822	4,061	8,883	4,061	4,061	8,122
260		GF	12		Children & Families Admin		4,730	3,670	8,400	3,670	3,670	7,340		4,730	3,670	8,400	3,670	3,670	7,340
261		GF	11		Operations-OIG Admin		1,432	1,619	3,051	1,619	1,619	3,238		1,432	1,619	3,051	1,619	1,619	3,238
262		GF	11		Operations-MN IT		675	391	1,066	391	391	782		675	391	1,066	391	391	782
263		GF	11		Financial Operations FTE (1,1,1,1)		255	292	547	292	292	584		255	292	547	292	292	584
264		GF	REV1		Admin FFP @ 32%		(2,270)	(1,911)	(4,181)	(1,911)	(1,911)	(3,822)		(2,270)	(1,911)	(4,181)	(1,911)	(1,911)	(3,822)
265																			
266					The following item is called Supporting Working Minnesotans in the Governor's budget														
267					MFIP 6-Month Eligibility & Current Income for Benefit Determination for MFIP and GA		704	3,226	3,930	33,190	42,333	75,523		0	0	0	0	0	0
268					GF TOTAL		704	1,824	2,528	17,030	22,296	39,326		0	0	0	0	0	0
269					TANF TOTAL		0	1,402	1,402	16,160	20,037	36,197		0	0	0	0	0	0
270		GF	11		Operations-Systems		704	467	1,171	208	279	487				0			0
271		GF	21		MFIP/DWP		0	826	826	9,593	11,927	21,520				0			0
272		GF	21		Unearned Income MFIP		0	4	4	4	4	8							
273		TANF	21		Unearned Income MFIP		0	7	7	7	7	14							
274		TANF	21		MFIP/DWP		0	1,395	1,395	16,153	20,030	36,183				0			0
275		GF	22		Basic Sliding Fee		0	246	246	4,075	6,172	10,247				0			0
276		GF	25		Basic Sliding Fee		0	6	6	6	6	12							
277		GF	42		Basic Sliding Fee		0	5	5	5	4	9				0			0
278		GF	23		General Assistance		0	270	270	3,139	3,904	7,043				0			0
279																			
280	HF 466				MFIP 6-Month Eligibility & Current Income for Benefit Determination for MFIP and GA/Sanction Reform & DWP Repeal									1,584	11,755	13,339	48,119	66,215	114,334
281					GF TOTAL									1,342	7,304	8,646	26,048	34,891	60,939
282					TANF TOTAL									242	4,451	4,693	22,071	31,324	53,395

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
283		GF	11		Operations-Systems MAXIS state share @55%									772	580	1,352	500	346	846
284		GF	12		Children & Families Admin									390	449	839	449	499	948
285		GF	22		MFIP Child Care									167	3,505	3,672	9,142	12,896	22,038
286		GF	21		MFIP/DWP									138	2,632	2,770	12,950	17,379	30,329
287		TANF	21		MFIP/DWP									242	4,451	4,693	22,071	31,324	53,395
288		GF	42		Basic Sliding Fee									0	5	5	5	4	9
289		GF	25		Housing Support									0	6	6	6	6	12
290		GF	23		General Assistance									0	270	270	3,139	3,904	7,043
291		GF	24		Minnesota Supplemental Aid									0	1	1	1	1	2
292		GF	REV1		FFP @ 32%									(125)	(144)	(269)	(144)	(144)	(288)
293																			
294	HF 238				MFIP Citizenship Requirements									201	707	908	739	766	1,505
295					GF TOTAL									201	707	908	739	766	1,505
296		GF	11		Operations-Systems MAXIS state share @55%									96	19	115	19	19	38
297		GF	22		MFIP Child Care									18	152	170	177	197	374
298		GF	21		MFIP/DWP									79	485	564	491	497	988
299		GF	23		General Assistance									8	51	59	52	53	105
300																			
301	HF 177				Economic Assistance Program Modifications									248	3,161	3,409	4,615	4,626	9,241
302					GF TOTAL									248	3,161	3,409	4,615	4,626	9,241
303		GF	11		Operations-Systems MAXIS state share @55%									103	21	124	21	21	42
304		GF	22		MFIP Child Care									0	39	39	57	60	117
305		GF	21		MFIP/DWP									0	2,899	2,899	4,285	4,310	8,595
306		GF	42		BSF Child Care									0	173	173	223	206	429
307		GF	11		Operations-Systems MEC2 state share @55%									145	29	174	29	29	58
308																			
309					Family First Prevention Services Act Implementation and Administrative Funding		13,051	20,875	33,926	23,757	23,866	47,623		13,051	18,875	31,926	18,757	18,866	37,623
310					GF TOTAL		13,051	20,875	33,926	23,757	23,866	47,623		13,051	18,875	31,926	18,757	18,866	37,623
311		GF	45		Children's Services Grants-Kinship Navigator Services		514	514	1,028	500	500	1,000		514	514	1,028	500	500	1,000
312		GF	45		Children's Services Grants-Kinship Navigator Services (Tribes)		250	250	500	250	250	500		250	250	500	250	250	500
313		GF	12		Operations-FFPSA Staff FTEs (7,7,7,7)		948	1,099	2,047	1,099	1,099	2,198		948	1,099	2,047	1,099	1,099	2,198
314		GF	45		Children's Services Grants-Family Assessment Response		6,100	9,800	15,900	9,800	9,800	19,600		6,100	9,800	15,900	9,800	9,800	19,600
315		GF	45		Children's Services Grants-EBP Grants		3,000	7,000	10,000	10,000	10,000	20,000		3,000	5,000	8,000	5,000	5,000	10,000
316		GF	45		Children's Services Grants-Administration of QI Work		450	450	900	450	450	900		450	450	900	450	450	900
317		GF	12		Stakeholder Engagement, Program Evaluation, Interviewing		443	465	908	630	790	1,420		443	465	908	630	790	1,420
318		GF	12		Children & Families Admin (11)		2,135	2,417	4,552	2,099	2,099	4,198		2,135	2,417	4,552	2,099	2,099	4,198
319		GF	11		Finance Operations FTE (1,1,1,1)		133	153	286	153	153	306		133	153	286	153	153	306
320		GF	11		Operations-Systems		249	50	299	50	50	100		249	50	299	50	50	100
321		GF	REV1		Admin FFP @ 32%		(1,171)	(1,323)	(2,494)	(1,274)	(1,325)	(2,599)		(1,171)	(1,323)	(2,494)	(1,274)	(1,325)	(2,599)
322																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
323					The following 3 items are called Supporting Tribal Child Welfare Agencies and the American Indian Child Welfare Initiative														
324	CF-59				Planning and Implementation Funding for Mille Lacs Band of Ojibwe to Join American Indian Child Welfare Initiative		3,433	5,406	8,839	8,005	7,893	15,898		3,433	5,406	8,839	8,005	7,893	15,898
325					GF TOTAL		3,433	5,406	8,839	8,005	7,893	15,898		3,433	5,406	8,839	8,005	7,893	15,898
326		GF	45		Children's Services Grants		3,337	5,294	8,631	7,893	7,893	15,786		3,337	5,294	8,631	7,893	7,893	15,786
327		GF	12		Children & Families Admin		141	165	306	165	0	165		141	165	306	165	0	165
328		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	0	(53)		(45)	(53)	(98)	(53)	0	(53)
329																			
330	CF-59				Additional Funding for Existing Tribes in the American Indian Child Welfare Initiative		5,992	5,992	11,984	5,992	5,992	11,984		6,001	6,001	12,002	6,001	6,001	12,002
331					GF TOTAL		5,992	5,992	11,984	5,992	5,992	11,984		6,001	6,001	12,002	6,001	6,001	12,002
332		GF	45		Children's Services Grants		5,992	5,992	11,984	5,992	5,992	11,984		6,001	6,001	12,002	6,001	6,001	12,002
333		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
334		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
335																			
336	CF-59				New Funding for Non-Initiative Tribes to Promote Best Practices and Communication with Counties		480	480	960	480	480	960		480	480	960	480	480	960
337					GF TOTAL		480	480	960	480	480	960		480	480	960	480	480	960
338		GF	45		Children's Services Grants		480	480	960	480	480	960		480	480	960	480	480	960
339		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
340		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
341																			
342					The following 5 items are called Food Security for Mn Families in the Governor's budget														
343	CF-63				Funding to Promote Food Security Among Tribal Nations and American Indian Communities		3,000	3,000	6,000	2,000	2,000	4,000		3,000	3,000	6,000	2,000	2,000	4,000
344					GF TOTAL+G261:G283		3,000	3,000	6,000	2,000	2,000	4,000		3,000	3,000	6,000	2,000	2,000	4,000
345		GF	47		Children and Economic Support Grants-Food Security		3,000	3,000	6,000	2,000	2,000	4,000		3,000	3,000	6,000	2,000	2,000	4,000
346		GF	47		Children and Economic Support Grants-Training				0			0				0			0
347		GF	12		Children & Families Admin				0			0				0			0
348		GF	REV1		Admin FFP @ 32%				0			0				0			0
349																			
350	CF-63				Additional Funding for Minnesota Food Shelf Program		6,000	6,000	12,000	6,000	6,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000
351					GF TOTAL		6,000	6,000	12,000	6,000	6,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000
352		GF	47		Children and Economic Support Grants		6,000	6,000	12,000	6,000	6,000	12,000		6,000	6,000	12,000	6,000	6,000	12,000
353		GF	12		Children & Families Admin				0			0				0			0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
354		GF	REV1		Admin FFP @ 32%				0			0			0				
355																			
356	CF-63				Capital Projects for Food Shelf and Tribal Nation Food Programs Facilities		19,000	0	19,000	0	0	0		10,000	0	10,000	0	0	0
357					GF TOTAL		19,000	0	19,000	0	0	0		10,000	0	10,000	0	0	0
358		GF	47		Children and Economic Support Grants		19,000	0	19,000	0	0	0		10,000	0	10,000	0	0	0
359		GF	12		Children & Families Admin				0			0			0			0	0
360		GF	REV1		Admin FFP @ 32%				0			0			0			0	0
361																			
362	CF-63				SNAP Outreach and Application Assistance for Eligible Individuals		3,000	3,000	6,000	3,000	3,000	6,000		1,000	1,000	2,000	0	0	0
363					GF TOTAL		3,000	3,000	6,000	3,000	3,000	6,000		1,000	1,000	2,000	0	0	0
364		GF	47		Children and Economic Support Grants		3,000	3,000	6,000	3,000	3,000	6,000		1,000	1,000	2,000			0
365		GF	12		Children & Families Admin				0			0			0			0	0
366		GF	REV1		Admin FFP @ 32%				0			0			0			0	0
367																			
368	CF-63				Additional Administrative Funding for Food Security Proposals		1,456	1,068	2,524	1,068	964	2,032		1,456	1,068	2,524	1,068	964	2,032
369					GF TOTAL		1,456	1,068	2,524	1,068	964	2,032		1,456	1,068	2,524	1,068	964	2,032
370		GF	12		Children & Families Admin		2,008	1,417	3,425	1,417	1,264	2,681		2,008	1,417	3,425	1,417	1,264	2,681
371		GF	11		Operations Admin		133	153	286	153	153	306		133	153	286	153	153	306
372		GF	REV1		Admin FFP @ 32%		(685)	(502)	(1,187)	(502)	(453)	(955)		(685)	(502)	(1,187)	(502)	(453)	(955)
373																			
374	HF 1385				Community Action Grants - Additional Funding									1,000	1,000	2,000	1,000	1,000	2,000
375					GF TOTAL									1,000	1,000	2,000	1,000	1,000	2,000
376		GF	47		Community Action Grants									1,000	1,000	2,000	1,000	1,000	2,000
377																			
378					The following 7 items are called Support After Foster Care in the Governor's budget														
379	CF-60				Support After Foster Care-STAY in the Community		1,958	2,095	4,053	2,095	2,095	4,190		1,958	2,095	4,053	0	0	0
380					GF TOTAL		1,958	2,095	4,053	2,095	2,095	4,190		1,958	2,095	4,053			0
381		GF	45		Children's Services Grants		1,958	2,095	4,053	2,095	2,095	4,190		1,958	2,095	4,053			0
382																			
383	CF-60				Support After Foster Care-Establish the Support Beyond 21 Program		600	1,200	1,800	1,200	1,200	2,400		600	1,200	1,800	1,200	1,200	2,400
384					GF TOTAL		600	1,200	1,800	1,200	1,200	2,400		600	1,200	1,800	1,200	1,200	2,400
385		GF	45		Children's Services Grants		600	1,200	1,800	1,200	1,200	2,400		600	1,200	1,800	1,200	1,200	2,400
386																			
387	CF-60				Support After Foster Care-Establish the Minor Connect Program		960	975	1,935	975	975	1,950		0	0	0	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
388					GF TOTAL		960	975	1,935	975	975	1,950		0	0	0	0	0	0
389		GF	45		Children's Services Grants		800	800	1,600	800	800	1,600				0			0
390		GF	12		Children & Families Admin		236	258	494	258	258	516				0			0
391		GF	REV1		Admin FFP @ 32%		(76)	(83)	(159)	(83)	(83)	(166)				0			0
392																			
393	CF-60				Support After Foster Care-County Grants to Reduce Caseloads		3,160	3,175	6,335	3,175	3,175	6,350		2,160	2,175	4,335	0	0	0
394					GF TOTAL		3,160	3,175	6,335	3,175	3,175	6,350		2,160	2,175	4,335	0	0	0
395		GF	45		Children's Services Grants		3,000	3,000	6,000	3,000	3,000	6,000		2,000	2,000	4,000			0
396		GF	12		Children & Families Admin		236	258	494	258	258	516		236	258	494			0
397		GF	REV1		Admin FFP @ 32%		(76)	(83)	(159)	(83)	(83)	(166)		(76)	(83)	(159)			0
398																			
399	CF-60				Additional Funding for Public Private Adoption Initiative		930	946	1,876	946	946	1,892		0	0	0	0	0	0
400					GF TOTAL		930	946	1,876	946	946	1,892		0	0	0	0	0	0
401		GF	45		Children's Services Grants		770	770	1,540	770	770	1,540				0			0
402		GF	12		Children & Families Admin		235	258	493	258	258	516				0			0
403		GF	REV1		Admin FFP @ 32%		(75)	(82)	(157)	(82)	(82)	(164)				0			0
404																			
405	CF-60				Additional CFS Staff for Adolescent Services		480	527	1,007	527	527	1,054		480	527	1,007	527	527	1,054
406					GF TOTAL		480	527	1,007	527	527	1,054		480	527	1,007	527	527	1,054
407		GF	12		Children & Families Admin-Staff with Lived Experience		470	516	986	516	516	1,032		470	516	986	516	516	1,032
408		GF	12		Children & Families Admin-Supervisor		235	258	493	258	258	516		235	258	493	258	258	516
409		GF	REV1		Admin FFP @ 32%		(225)	(247)	(472)	(247)	(247)	(494)		(225)	(247)	(472)	(247)	(247)	(494)
410																			
411	CF-60				Plan for Use of SSI/RSDI Funding		340	0	340	0	0	0		340	0	340	0	0	0
412					GF TOTAL		340	0	340	0	0	0		340	0	340	0	0	0
413		GF	12		Children & Families Admin		500	0	500	0	0	0		500	0	500	0	0	0
414		GF	REV1		Admin FFP @ 32%		(160)	0	(160)	0	0	0		(160)	0	(160)	0	0	0
415																			
416	HF 1661				Additional Kinship Assistance									1,000	1,000	2,000	0	0	0
417					GF TOTAL									1,000	1,000	2,000	0	0	0
418		GF	45		Children & Families Admin									1,000	1,000	2,000	0	0	0
419																			
420					SSIS Updates for New Non-Caregiver Sex Trafficking Response Path		85	17	102	17	17	34		85	17	102	17	17	34
421					GF TOTAL		85	17	102	17	17	34		85	17	102	17	17	34
422		GF	12		Children & Families Admin-Systems		85	17	102	17	17	34		85	17	102	17	17	34
423																			
424					Additional Funding for Contracted Employment and Income Verification Service		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
425					GF TOTAL		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
426		GF	12		Children & Families Admin-P/T Contract		1,000	1,000	2,000	1,000	1,000	2,000		1,000	1,000	2,000	1,000	1,000	2,000
427																			
428					CCAP Eligibility Modifications to Include Foster Care and Relative Caregivers		89	11,758	11,847	28,962	29,356	58,318		89	11,758	11,847	28,962	29,356	58,318
429					GF TOTAL		89	12,256	12,345	30,088	30,521	60,609		89	12,256	12,345	30,088	30,521	60,609
430					FED TOTAL		0	(498)	(498)	(1,126)	(1,165)	(2,291)		0	(498)	(498)	(1,126)	(1,165)	(2,291)
431		FED	[26]		Northstar Care for Children		0	(498)	(498)	(1,126)	(1,165)	(2,291)		0	(498)	(498)	(1,126)	(1,165)	(2,291)
432		GF	26		Northstar Care for Children		0	(1,060)	(1,060)	(2,395)	(2,477)	(4,872)		0	(1,060)	(1,060)	(2,395)	(2,477)	(4,872)
433		GF	42		Basic Sliding Fee Child Care Assistance		0	13,298	13,298	32,465	32,980	65,445		0	13,298	13,298	32,465	32,980	65,445
434		GF	12		Children & Families Admin-Systems		89	18	107	18	18	36		89	18	107	18	18	36
435																			
436					The following item is called Building Assets for Mn Families in the Governor's budget														
437					Additional Funding for Family Assets for Independence in Minnesota (FAIM)		1,438	2,719	4,157	5,219	5,219	10,438		1,438	2,719	4,157	5,219	5,219	10,438
438					GF TOTAL		1,438	2,719	4,157	5,219	5,219	10,438		1,438	2,719	4,157	5,219	5,219	10,438
439		GF	47		Children's Services Grants		1,250	2,500	3,750	5,000	5,000	10,000		1,250	2,500	3,750	5,000	5,000	10,000
440		GF	12		Children & Families Admin-FTEs (2,2,2,2)		277	322	599	322	322	644		277	322	599	322	322	644
441		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		(89)	(103)	(192)	(103)	(103)	(206)
442																			
443					Child Support Enforcement Modifications and Federal Compliance		218	268	486	110	110	220		218	268	486	110	110	220
444					GF TOTAL		218	268	486	110	110	220		218	268	486	110	110	220
445					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
446		GF	11		Operations Admin-Systems		154	236	390	78	78	156		154	236	390	78	78	156
447		GF	12		Children & Families Admin-Transfer to DED		64	32	96	32	32	64		64	32	96	32	32	64
448		DED	[12]		Transfer from General Fund		(64)	(32)	(96)	(32)	(32)	(64)		(64)	(32)	(96)	(32)	(32)	(64)
449		DED	[12]		Children & Families Admin		64	32	96	32	32	64		64	32	96	32	32	64
450																			
451					The following 3 items are called Administrative Improvements for Child Care Providers in the Governor's budget														
452	CF-46				Modifications to CCAP Provider Registration		97	383	480	605	633	1,238		97	383	480	605	633	1,238
453					GF TOTAL		97	383	480	605	633	1,238		97	383	480	605	633	1,238
454		GF	12		Children & Families Admin-FTEs (6,6,6,6)		142	563	705	890	931	1,821		142	563	705	890	931	1,821
455		GF	REV1		Admin FFP @ 32%		(45)	(180)	(225)	(285)	(298)	(583)		(45)	(180)	(225)	(285)	(298)	(583)
456																			
457	CF-46				Modifications to Background Study Requirements for Legal Non-Licensed Child Care providers		261	29	290	29	29	58		261	29	290	29	29	58

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
458					GF TOTAL		261	29	290	29	29	58		261	29	290	29	29	58
459		GF	11		Operations Admin-Systems		186	29	215	29	29	58		186	29	215	29	29	58
460		GF	12		Children & Families Admin-Contract for NETStudy 2.0		75	0	75	0	0	0		75	0	75	0	0	0
461																			
462	CF-46				Implement Centralized Provider Registration for CCAP Providers		275	55	330	55	55	110		275	55	330	55	55	110
463					GF TOTAL		275	55	330	55	55	110		275	55	330	55	55	110
464		GF	12		Children & Families Admin		275	55	330	55	55	110		275	55	330	55	55	110
465																			
466					Information Technology-Integrated Services for Children and Families		15,326	10,810	26,136	8,635	6,263	14,898		15,326	10,810	26,136	8,635	6,263	14,898
467					GF TOTAL		15,326	10,810	26,136	8,635	6,263	14,898		15,326	10,810	26,136	8,635	6,263	14,898
468		GF	11		Operations Admin-MAXIS & MEC2 Backlog		1,198	1,198	2,396	1,198	0	1,198		1,198	1,198	2,396	1,198	0	1,198
469		GF	12		Children & Families Admin-MAXIS & MEC2 Improvements		813	942	1,755	942	942	1,884		813	942	1,755	942	942	1,884
470		GF	15		Behavioral Health Admin-MAXIS & MEC2 Backlog		265	306	571	306	306	612		265	306	571	306	306	612
471		GF	11		Operations Admin-SSIS Sustainability		520	0	520	0	0	0		520	0	520	0	0	0
472		GF	11		Operations Admin-PRISM Sustainability		306	306	612	306	0	306		306	306	612	306	0	306
473		GF	11		Operations Admin-MAXIS & MEC2 Sustainability		413	413	826	413	0	413		413	413	826	413	0	413
474		GF	11		Operations Admin-PRISM Modernization		3,383	4,556	7,939	3,060	3,060	6,120		3,383	4,556	7,939	3,060	3,060	6,120
475		GF	12		Children & Families Admin-FTE (1,1,1,1) PRISM		133	153	286	153	153	306		133	153	286	153	153	306
476		GF	12		Children & Families Admin-SSIS Review (P/T Contract)		1,000	1,000	2,000	0	0	0		1,000	1,000	2,000	0	0	0
477		GF	11		Operations Admin-SSIS Child Family Data Integration		298	298	596	298	60	358		298	298	596	298	60	358
478		GF	12		Children & Families Admin-FTEs (9,9,9,9) SSIS Data		1,063	1,228	2,291	1,228	1,228	2,456		1,063	1,228	2,291	1,228	1,228	2,456
479		GF	11		Operations Admin-Improved Communications (Notices)		3,850	0	3,850	0	0	0		3,850	0	3,850	0	0	0
480		GF	11		Operations Admin-Improved Communications (Texting) MAXIS, MEC2		281	56	337	56	56	112		281	56	337	56	56	112
481		GF	11		Operations Admin-Improved Communications (Texting) METS		1,068	213	1,281	214	214	428		1,068	213	1,281	214	214	428
482		GF	11		Operations Admin-Improved Communications (Texting) PRISM		187	37	224	37	37	74		187	37	224	37	37	74
483		GF	11		Operations Admin-Improved Communications (Texting) Non-State Systems		601	100	701	100	100	200		601	100	701	100	100	200
484		GF	12		Children & Families Admin-FTEs (2,2,2,2) Texting & Notices		274	318	592	318	0	318		274	318	592	318	0	318
485		GF	12		Children & Families Admin-FTEs (6,6,6,6) Change Mgmt.		905	1,065	1,970	1,065	1,065	2,130		905	1,065	1,970	1,065	1,065	2,130
486		GF	11		Operations Admin-FTEs (2,2,2,2) CFS Change Management		283	330	613	330	330	660		283	330	613	330	330	660
487		GF	REV1		Admin FFP @ 32%		(1,515)	(1,709)	(3,224)	(1,389)	(1,288)	(2,677)		(1,515)	(1,709)	(3,224)	(1,389)	(1,288)	(2,677)
488																			
489					Establish a Network of Community Resource Centers		1,504	13,529	15,033	17,000	17,000	34,000		1,324	7,315	8,639	0	0	0
490					GF TOTAL		1,504	13,529	15,033	17,000	17,000	34,000		1,324	7,315	8,639	0	0	0
491		GF	45		Children's Services Grants		0	11,005	11,005	14,424	14,424	28,848		0	5,000	5,000	0	0	0
492		GF	12		Children & Families Admin-Community of Practice		0	200	200	200	200	400		0	200	200	0	0	0
493		GF	12		Children & Families Admin-Training & Conference		0	250	250	250	250	500		0	250	250	0	0	0
494		GF	12		Children & Families Admin-Mental Health Consultation for Grantees		0	600	600	600	600	1,200		0	600	600	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	
495		GF	12		Children & Families Admin-Research and Evaluation		75	150	225	150	150	300		75	150	225	150	150	300	0
496		GF	12		Children & Families Admin-Advisory Council		65	65	130	65	65	130		65	65	130				0
497		GF	12		Children & Families Admin-Case Management Platform		600	299	899	299	299	598		600	299	899				0
498		GF	12		Children & Families Admin-FTEs (8,8,8,8)		1,021	1,184	2,205	1,260	1,260	2,520		756	877	1,633				0
499		GF	11		Operations Admin-MN IT FTEs (2,2,2,2)		317	317	634	317	317	634		317	317	634				0
500		GF	11		Financial Operations FTE		133	153	286	153	153	306		133	153	286				0
501		GF	REV1		Admin FFP @ 32%		(707)	(694)	(1,401)	(718)	(718)	(1,436)		(622)	(596)	(1,218)				0
502																				
503					The following 2 items are called Preserving American Indian Families in the Governor's budget															
504	CF-57				Additional Staffing for American Indian Well-Being Unit		1,583	1,837	3,420	1,837	1,309	3,146		1,583	1,837	3,420	1,837	1,309	3,146	
505					GF TOTAL		1,583	1,837	3,420	1,837	1,309	3,146		1,583	1,837	3,420	1,837	1,309	3,146	
506		GF	12		Children & Families Admin-FTEs		2,328	2,701	5,029	2,701	1,925	4,626		2,328	2,701	5,029	2,701	1,925	4,626	
507		GF	REV1		Admin FFP @ 32%		(745)	(864)	(1,609)	(864)	(616)	(1,480)		(745)	(864)	(1,609)	(864)	(616)	(1,480)	
508																				
509	CF-57				Additional Funding for Indian Child Welfare Grants		4,405	4,405	8,810	4,640	4,640	9,280		4,405	4,405	8,810	4,640	4,640	9,280	
510					GF TOTAL		4,405	4,405	8,810	4,640	4,640	9,280		4,405	4,405	8,810	4,640	4,640	9,280	
511		GF	45		Children's Services Grants		4,405	4,405	8,810	4,640	4,640	9,280		4,405	4,405	8,810	4,640	4,640	9,280	
512																				
513					Implement a Continuous License Process for Family Child Care Providers		708	0	708	0	0	0		708	0	708	0	0	0	
514					GF TOTAL		708	0	708	0	0	0		708	0	708	0	0	0	
515		GF	11		Operations Admin-Payments to Counties		652	0	652	0	0	0		652	0	652	0	0	0	
516		GF	11		Operations Admin-Systems		56	0	56	0	0	0		56	0	56	0	0	0	
517																				
518					Financial Fraud and Abuse Investigations Program Integrity Enhancements		737	713	1,450	600	600	1,200		737	713	1,450	600	600	1,200	
519					GF TOTAL		737	713	1,450	600	600	1,200		737	713	1,450	600	600	1,200	
520		GF	11		Operations Admin-FTEs (6,6,5,5)		846	995	1,841	830	830	1,660		846	995	1,841	830	830	1,660	
521		GF	11		Operations Admin-Systems		125	0	125	0	0	0		125	0	125	0	0	0	
522		GF	11		Operations Admin-Software		3	2	5	2	2	4		3	2	5	2	2	4	
523		GF	11		Operations Admin-Appeals Adjudications		50	50	100	50	50	100		50	50	100	50	50	100	
524		GF	REV1		Admin FFP @ 32%		(287)	(334)	(621)	(282)	(282)	(564)		(287)	(334)	(621)	(282)	(282)	(564)	
527																				
528					DHS Funding for Activities Related to Department of Children, Youth , and Families		2,000	0	2,000	0	0	0		2,000	0	2,000	0	0	0	
529					GF TOTAL		2,000	0	2,000	0	0	0		2,000	0	2,000	0	0	0	
530		GF	12		Operations		2,941	0	2,941	0	0	0		2,941	0	2,941	0	0	0	
531		GF	REV1		Admin FFP @ 32%		(941)	0	(941)	0	0	0		(941)	0	(941)	0	0	0	
532																				

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations							House HF 238 with Author's A6 Amendment						
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
533					The Following 2 Items are called MFIP Sanction Reform and Housing Assistance in the Governor's budget														
534					Modifications to MFIP Sanctions		632	3,607	4,239	8,192	8,665	16,857		0	0	0	0	0	0
535					GF TOTAL		632	1,301	1,933	3,035	3,304	6,339		0	0	0	0	0	0
536					TANF TOTAL		0	2,306	2,306	5,157	5,361	10,518		0	0	0	0	0	0
537		TANF	21		Sanction Reform MFIP		0	2,306	2,306	5,157	5,361	10,518							
538		GF	21		Sanction Reform MFIP		0	830	830	1,857	1,930	3,787							
539		GF	22		Sanction Reform MFIP Child Care		0	93	93	800	996	1,796							
540		GF	11		Systems Costs (MAXIS & MEC2)@ 55% Sanction Reform		367	73	440	73	73	146							
541		GF	12		Children & Families Admin		390	449	839	449	449	898							
542		GF	REV1		Admin FFP @ 32%		(125)	(144)	(269)	(144)	(144)	(288)							
543																			
544					MFIP Housing Benefit COLA		772	1,640	2,412	2,066	2,509	4,575		772	1,640	2,412	2,066	2,509	4,575
545					GF TOTAL		358	689	1,047	866	1,050	1,916		358	689	1,047	866	1,050	1,916
546					TANF TOTAL		414	951	1,365	1,200	1,459	2,659		414	951	1,365	1,200	1,459	2,659
547		GF	21		Housing Grant COLA -MFIP		294	676	970	853	1,037	1,890		294	676	970	853	1,037	1,890
548		TANF	21		Housing Grant COLA -MFIP		414	951	1,365	1,200	1,459	2,659		414	951	1,365	1,200	1,459	2,659
549		GF	11		Systems Costs (MAXIS & MEC2)@ 55% Sanction Reform		64	13	77	13	13	26		64	13	77	13	13	26
550																			
551					DEPARTMENT OF HEALTH														
552																			
563	HF 1858				Safe Harbor - Regional Navigators									2,000	2,000	4,000	0	0	0
564					GF TOTAL									2,000	2,000	4,000	0	0	0
565		GF	1		Health Improvement									2,000	2,000	4,000			
864																			
865					Other Agencies														
870																			
871					MN-IT									25,000	0	25,000	0	0	0
872					GF TOTAL									25,000	0	25,000	0	0	0
873		GF	2		Children & Families IT									25,000	0	25,000			
874																			
875					Department of Children, Youth, and Families		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042
876					GF TOTAL		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042
877		GF	11		Department of Children, Youth, and Families New Agency Funding		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042
878																			
879					Ombudsperson for Families		15	32	47	32	32	64		15	32	47	32	32	64
880					GF TOTAL		15	32	47	32	32	64		15	32	47	32	32	64
881		GF	4		Maintain Current Service Level		15	32	47	32	32	64		15	32	47	32	32	64
882																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations						House HF 238 with Author's A6 Amendment							
						FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
883					Ombudsperson for American Indian Families		146	150	296	150	150	300		146	150	296	150	150	300
884					GF TOTAL		146	150	296	150	150	300		146	150	296	150	150	300
885		GF	5		Maintain Current Service Level		5	9	14	9	9	18		5	9	14	9	9	18
886		GF	5		Additional Funding for Staff (1 FTE)-Investigator		92	92	184	92	92	184		92	92	184	92	92	184
887		GF	5		Additional Funding for Staff (.5 FTE)-Administrative		49	49	98	49	49	98		49	49	98	49	49	98
888																			
889					Ombudsperson for Foster Youth		16	33	49	33	33	66	(100)	116	33	149	33	33	66
890					GF TOTAL		16	33	49	33	33	66	(100)	116	33	149	33	33	66
891		GF	6		Maintain Current Service Level/move start up costs to FY 24		16	33	49	33	33	66	(100)	116	33	149	33	33	66
892																			
911					Minnesota Management & Budget		11,931	2,066	13,997	0	0	0		11,931	2,066	13,997	0	0	0
912					GF TOTAL		11,931	2,066	13,997	0	0	0		11,931	2,066	13,997	0	0	0
913		GF	10		MMB - new department of Children, Youth and Families		11,931	2,066	13,997	0	0	0		11,931	2,066	13,997	0	0	0