

						Governor		House		Senate		Agreement					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
3																	
10		Note: Increases in non-dedicated revenues are shown as negatives in this tracking						0	(10)	7,500	6,800		Target	0		Target	(8)
11		TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES				36,720	25,478	34,370	24,770	42,220	32,280	\$1,541	\$33,679	35,220	\$12,855	\$12,617	25,472
12		GF			General Fund	36,720	25,478	34,370	24,770	41,870	31,580	1,541	32,829	34,370	12,505	12,267	24,772
19		FED			Federal Fund	0	0	0	0	350	700	0	850	850	350	350	700
20																	
49		DEPARTMENT OF HUMAN SERVICES				31,749	14,802	28,600	14,794	36,785	21,604	(341)	29,590	29,249	7,398	7,398	14,796
50		GF			General Fund	31,749	14,802	28,600	14,794	36,785	21,604	(341)	29,090	28,749	7,398	7,398	14,796
57		FED			Federal Fund	0	0	0	0	0	0	0	500	500	0	0	0
73																	
79		SUPREME COURT				0	0	800	0	0	0	0	1,000	1,000	0	0	0
80		GF			General Fund	0	0	800	0	0	0	0	1,000	1,000	0	0	0
108																	
109		DEPARTMENT OF EDUCATION				3,597	1,834	3,597	1,834	3,597	1,834	1,882	1,715	3,597	917	917	1,834
110		GF			General Fund	3,597	1,834	3,597	1,834	3,597	1,834	1,882	1,715	3,597	917	917	1,834
116																	
117		DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES				1,024	8,142	1,023	8,142	1,024	8,142	0	1,024	1,024	4,190	3,952	8,142
118		GF			General Fund	1,024	8,142	1,023	8,142	1,024	8,142	0	1,024	1,024	4,190	3,952	8,142
123																	
124		FAMILY CHILD CARE OMBUDSPERSON				350	700	350	0	350	700	0	350	350	350	350	700
125		GF			General Fund	350	700	350	0	0	0	0	0	0	0	0	0
126		FED			Federal Fund			0	0	350	700	0	350	350	350	350	700
127																	
128		CHILD PROTECTION ADVISORY COUNCIL				0	0	0	0	464	0	0	0	0	0	0	0
129		GF			General Fund	0	0	0	0	464	0	0	0	0	0	0	0
133																	
134		Department of Human Services															
135																	
136					SSIS Modernization	15,000	0	9,000	0	11,197	0	0	10,000	10,000	0	0	0
137					GF TOTAL	15,000	0	9,000	0	11,197	0	0	10,000	10,000	0	0	0
138		GF	12		Children & Families Admin	505	0	505	0	505	0	0	505	505	0	0	0
139		GF	REV1		Admin FFP @ 32%	(162)	0	(162)	0	(162)	0	0	(162)	(162)	0	0	0
140		GF	11		Operations-Systems	14,657	0	8,657	0	10,854	0	0	9,657	9,657	0	0	0
141																	
142					Summer EBT Program	10,189	10,324	10,190	10,326	10,189	10,324	4,136	6,053	10,189	5,162	5,162	10,324
143					GF TOTAL	10,189	10,324	10,190	10,326	10,189	10,324	4,136	6,053	10,189	5,162	5,162	10,324
144		GF	12		Children & Families Admin-FTEs (19,23,23,23)	4,259	6,786	4,259	6,786	4,259	6,786	1,075	3,184	4,259	3,393	3,393	6,786
145		GF	12		Children & Families Admin	2,806	2,266	2,806	2,266	2,806	2,266	1,523	1,283	2,806	1,133	1,133	2,266
146		GF	11		Operations-Admin	432	958	432	958	432	958	0	432	432	479	479	958
147		GF	REV1		Admin FFP @ 32%	(2,400)	(3,204)	(2,399)	(3,202)	(2,400)	(3,204)	(831)	(1,569)	(2,400)	(1,602)	(1,602)	(3,204)

						Governor		House		Senate		Agreement					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
148		GF	11		Operations-Systems	5,092	3,518	5,092	3,518	5,092	3,518	2,369	2,723	5,092	1,759	1,759	3,518
149																	
150					Additional Funding for Food Security	5,000	0	5,000	0	2,000	0	0	5,392	5,392	0	0	0
151					GF TOTAL	5,000	0	5,000	0	2,000	0	0	5,392	5,392	0	0	0
152		GF	47		Child & Economic Support Grants-Food Shelf Program	2,000	0	2,000	0	1,000	0	0	2,000	2,000	0	0	0
153		GF	47		Child & Economic Support Grants-AI Food Sovereignty	1,000	0	1,000	0	1,000	0	0	1,000	1,000	0	0	0
154		GF	47		Child & Economic Support Grants-MN Food Bank	2,000	0	2,000	0	0	0	0	2,392	2,392	0	0	0
155																	
156					SNAP, TANF, & Title IV-E Federal Compliance	508	938	0	0	0	0	0	93	93	0	0	0
157					GF TOTAL	508	938	0	0	0	0	0	93	93	0	0	0
158		GF	12		Children & Families Admin	356	998	0	0	0	0	0	0	0	0	0	0
159		GF	11		Operations Admin	147	344	0	0	0	0	0	0	0	0	0	0
160		GF	12		Children & Families Admin-Community Engagement Contract	75	0	0	0	0	0	0	0	0	0	0	0
161		GF	11		Operations Admin-Systems	115	26	0	0	0	0	0	93	93	0	0	0
162		GF	REV1		Admin FFP @ 32%	(185)	(430)	0	0	0	0	0	0	0	0	0	0
163																	
164					Weighted Risk System for Licensed Child Care Providers	228	244	228	244	228	244	0	228	228	122	122	244
165					GF TOTAL	228	244	228	244	228	244	0	228	228	122	122	244
166		GF	11		Operations Admin	273	348	273	348	273	348	0	273	273	174	174	348
167		GF	REV1		Admin FFP @ 32%	(45)	(104)	(45)	(104)	(45)	(104)	0	(45)	(45)	(52)	(52)	(104)
168																	
169					Additional Funding for Transition to DCYF	824	3,296	824	3,296	824	3,296	0	824	824	1,648	1,648	3,296
170					GF TOTAL	824	3,296	824	3,296	824	3,296	0	824	824	1,648	1,648	3,296
171		GF	11		Operations Admin	1,212	4,848	1,212	4,848	1,212	4,848	0	1,212	1,212	2,424	2,424	4,848
172		GF	REV1		Admin FFP @ 32%	(388)	(1,552)	(388)	(1,552)	(388)	(1,552)	0	(388)	(388)	(776)	(776)	(1,552)
173																	
174					CH. 70 Appropriation/Budget Modifications	0	0	0	0	0	0	(3,352)	3,352	0	0	0	0
175					GF TOTAL	0	0	0	0	0	0	(3,352)	3,352	0	0	0	0
176					TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0
177		GF	15		BHDH Admin-Available until 6-30-2027	0	0	0	0	0	0	(136)	136	0	0	0	0
178		GF	13		Health Care Admin-Applicant/Enrollee Experience (6-30-2027)	0	0	0	0	0	0	(3,216)	3,216	0	0	0	0
179		TANF	11		Operations Admin	(2,084)	(2,188)	(2,084)	(2,188)	(2,084)	(2,188)	(990)	(1,094)	(2,084)	(1,094)	(1,094)	(2,188)
180		TANF	12		Children & Families Admin	2,084	2,188	2,084	2,188	2,084	2,188	990	1,094	2,084	1,094	1,094	2,188
181		GF	46		Child & Community Service Grants	(2,704)	0	(2,704)	0	(2,704)	0	0	(2,704)	(2,704)	0	0	0
182		GF	47		Child & Economic Support Grants	2,704	0	2,704	0	2,704	0	0	2,704	2,704	0	0	0
183		GF	11		Operations Admin-Fraud Prevention Grants	(425)	(850)	(425)	(850)	(425)	(850)	0	(425)	(425)	(425)	(425)	(850)
184		GF	47		Child & Economic Support Grants	(2,593)	(5,186)	(2,593)	(5,186)	(2,593)	(5,186)	0	(2,593)	(2,593)	(2,593)	(2,593)	(5,186)
185		GF	49		Fraud Prevention Grants	3,018	6,036	3,018	6,036	3,018	6,036	0	3,018	3,018	3,018	3,018	6,036

						Governor		House		Senate		Agreement					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
186																	
187					African American Family Preservation Act	0	0	0	0	7,500	6,808	0	0	0	0	0	0
188					GF TOTAL	0	0	0	0	7,500	6,808	0	0	0	0	0	0
189		GF	46		Child & Community Service Grants-County Pilot Grants	0	0	0	0	5,000	0	0	0	0	0	0	0
190		GF	46		Child & Community Service Grants-Family Preservation Grants	0	0	0	0	1,000	2,000	0	0	0	0	0	0
191		GF	12		Children and Families Admin-FTEs	0	0	0	0	1,156	5,494	0	0	0	0	0	0
192		GF	REV1		Admin FFP @ 32%	0	0	0	0	(370)	(1,759)	0	0	0	0	0	0
193		GF	11		Operations Admin-SSIS	0	0	0	0	176	68	0	0	0	0	0	0
194		GF	12		Children and Families Admin-Training Contract UofM	0	0	0	0	206	303	0	0	0	0	0	0
195		GF	12		Children and Families Admin-CWTA	0	0	0	0	126	290	0	0	0	0	0	0
196		GF	12		Children and Families Admin-Evaluation Contract	0	0	0	0	200	400	0	0	0	0	0	0
197		GF	12		Children and Families Admin-Council Expenses	0	0	0	0	103	206	0	0	0	0	0	0
198		GF	REV1		Admin FFP @ 32%	0	0	0	0	(97)	(194)	0	0	0	0	0	0
199																	
200					Supporting Relative Caregiver Grants	0	0	760	0	550	0	0	550	550	0	0	0
201					GF TOTAL	0	0	760	0	550	0	0	550	550	0	0	0
202		GF	45		Children's Services Grants-16B.98 Exempt	0	0	760	0	550	0	0	550	550	0	0	0
203																	
204					SSI/RSDI Reporting Tool and Report	0	0	136	68	136	68	0	136	136	34	34	68
205					GF TOTAL	0	0	136	68	136	68	0	136	136	34	34	68
206		GF	12		Children and Families Admin	0	0	200	100	200	100	0	200	200	50	50	100
207		GF	REV1		Admin FFP @ 32%	0	0	(64)	(32)	(64)	(32)	0	(64)	(64)	(16)	(16)	(32)
208																	
209					Child Maltreatment Reporting System Study	0	0	136	0	136	0	0	136	136	0	0	0
210					GF TOTAL	0	0	136	0	136	0	0	136	136	0	0	0
211		GF	12		Children and Families Admin	0	0	200	0	200	0	0	200	200	0	0	0
212		GF	REV1		Admin FFP @ 32%	0	0	(64)	0	(64)	0	0	(64)	(64)	0	0	0
213																	
214					Child Welfare Fiscal Analysis	0	0	170	0	0	0	0	0	0	0	0	0
215					GF TOTAL	0	0	170	0	0	0	0	0	0	0	0	0
216		GF	12		Children and Families Admin	0	0	250	0	0	0	0	0	0	0	0	0
217		GF	REV1		Admin FFP @ 32%	0	0	(80)	0	0	0	0	0	0	0	0	0
218																	
219					Minnesota Food Bank Program	0	0	0	0	4,000	0	0	0	0	0	0	0
220					GF TOTAL	0	0	0	0	4,000	0	0	0	0	0	0	0
221		GF	47		Children & Economic Support Grants-16B.98 Exempt	0	0	0	0	4,000	0	0	0	0	0	0	0
222																	
223					Grant to Coordinate Professional Development for Child Care Provider Associate Credential	0	0	360	0	500	0	0	500	500	0	0	0

						Governor		House		Senate		Agreement					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
224					GF TOTAL	0	0	360	0	500	0	0	0	0	0	0	0
225					FED TOTAL	0	0	0	0	0	0	0	500	500	0	0	0
226		GF	43		Child Care Development Grants-16B.98 Exempt	0	0	360	0	500	0	0	0	0	0	0	0
227		FED	[43]		Child Care Development Grants-16B.98 Exempt	0	0	0	0	0	0	0	500	500	0	0	0
228																	
229					SNAP Eligibility for College Students	0	0	95	222	95	222	0	95	95	111	111	222
230					GF TOTAL	0	0	95	222	95	222	0	95	95	111	111	222
231		GF	12		Children and Families Admin	0	0	140	326	140	326	0	140	140	163	163	326
232		GF	REV1		Admin FFP @ 32%	0	0	(45)	(104)	(45)	(104)	0	(45)	(45)	(52)	(52)	(104)
233																	
234					MN Indian Family Preservation Act Modifications	0	0	0	0	10	4	0	10	10	2	2	4
235					GF TOTAL	0	0	0	0	10	4	0	10	10	2	2	4
236		GF	11		Operations Admin	0	0	0	0	10	4	0	10	10	2	2	4
237																	
238					Child Protection Advisory Council	0	0	0	0	317	0	0	0	0	0	0	0
239					GF TOTAL	0	0	0	0	317	0	0	0	0	0	0	0
240		GF	12		Children and Families Admin	0	0	0	0	466	0	0	0	0	0	0	0
241		GF	REV1		Admin FFP @ 32%	0	0	0	0	(149)	0	0	0	0	0	0	0
242																	
243					Child Mortality Review Panel Modifications	0	0	275	638	275	638	0	275	275	319	319	638
244					GF TOTAL	0	0	275	638	275	638	0	275	275	319	319	638
245		GF	12		Children and Families Admin	0	0	405	938	405	938	0	405	405	469	469	938
246		GF	REV1		Admin FFP @ 32%	0	0	(130)	(300)	(130)	(300)	0	(130)	(130)	(150)	(150)	(300)
247																	
248					Pregnant and Parenting Homeless Youth Study	0	0	100	0	102	0	0	102	102	0	0	0
249					GF TOTAL	0	0	100	0	102	0	0	102	102	0	0	0
250		GF	12		Children and Families Admin	0	0	150	0	150	0	0	150	150	0	0	0
251		GF	REV1		Admin FFP @ 32%	0	0	(50)	0	(48)	0	0	(48)	(48)	0	0	0
252																	
253					Emergency Shelter Needs Analysis for Transgender Adults Experiencing Homelessness	0	0	100	0	0	0	0	102	102	0	0	0
254					GF TOTAL	0	0	100	0	0	0	0	102	102	0	0	0
255		GF	12		Children and Families Admin	0	0	150	0	0	0	0	150	150	0	0	0
256		GF	REV1		Admin FFP @ 32%	0	0	(50)	0	0	0	0	(48)	(48)	0	0	0
257																	
258					Child Care Improvement Grants	0	0	0	0	500	0	0	1,125	1,125	0	0	0
259					GF TOTAL	0	0	0	0	500	0	0	1,125	1,125	0	0	0

						Governor		House		Senate		Agreement					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
260		GF	47		Child and Economic Support Grants-16B.98 Exempt	0	0	0	0	500	0	0	1,125	1,125	0	0	0
261																	
262					Ch. 71 Appropriation Cancellation	0	0	0	0	0	0	(1,125)	0	(1,125)	0	0	0
263					GF TOTAL	0	0	0	0	0	0	(1,125)	0	(1,125)	0	0	0
264		GF	47		Child and Economic Support Grants-16B.98 Exempt	0	0	0	0	0	0	(1,125)	0	(1,125)	0	0	0
265																	
266					Additional Funding for Emergency Services Program	0	0	4,000	0	1,000	0	0	3,391	3,391	0	0	0
267					GF TOTAL	0	0	4,000	0	1,000	0	0	3,391	3,391	0	0	0
268		GF	47		Children & Economic Support Grants-16B.98 Exempt	0	0	4,000	0	1,000	0	0	3,391	3,391	0	0	0
269																	
270					Central Office Administration	0	0	(2,774)	0	(2,774)	0	0	(2,774)	(2,774)	0	0	0
271					GF TOTAL	0	0	(2,774)	0	(2,774)	0	0	(2,774)	(2,774)	0	0	0
272		GF	11		Children and Families Admin	0	0	(4,079)	0	(4,079)	0	0	(4,079)	(4,079)	0	0	0
273		GF	REV1		Admin FFP @ 32%	0	0	1,305	0	1,305	0	0	1,305	1,305	0	0	0
274		GF	11		Operations Admin	0	0	0	0	0	0	0	0	0	0	0	0
275		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	0	0	0	0	0
276																	
308																	
309		Other Agencies															
310																	
311					Supreme Court	0	0	800	0	0	0	0	1,000	1,000	0	0	0
312					GF TOTAL	0	0	800	0	0	0	0	1,000	1,000	0	0	0
313		GF	1		Child Protection Working Group	0	0	800	0	0	0	0	1,000	1,000	0	0	0
350																	
351					Department of Education	3,597	1,834	3,597	1,834	3,597	1,834	1,882	1,715	3,597	917	917	1,834
352					GF TOTAL	3,597	1,834	3,597	1,834	3,597	1,834	1,882	1,715	3,597	917	917	1,834
353		GF	9		Summer EBT Program	3,424	1,144	3,424	1,144	3,424	1,144	1,882	1,542	3,424	572	572	1,144
354		GF	9		Transition to DCYF	173	690	173	690	173	690	0	173	173	345	345	690
361																	
362					Department of Children, Youth, and Families	1,024	8,142	1,023	8,142	1,024	8,142	0	1,024	1,024	4,190	3,952	8,142
363					GF TOTAL	1,024	8,142	1,023	8,142	1,024	8,142	0	1,024	1,024	4,190	3,952	8,142
364		GF	11		Additional Funding for Transition	3,279	14,016	3,279	14,016	3,279	14,016	0	3,279	3,279	7,183	6,833	14,016
365		GF	REV		Admin FFP @ 32%	(865)	(3,620)	(866)	(3,620)	(865)	(3,620)	0	(865)	(865)	(1,866)	(1,754)	(3,620)
366		GF	REV		Admin FFP @ 32% For Base Appropriation	(1,390)	(2,254)	(1,390)	(2,254)	(1,390)	(2,254)	0	(1,390)	(1,390)	(1,127)	(1,127)	(2,254)
378																	
379					Family Child Care Ombudsperson	350	700	350	0	350	700	0	350	350	350	350	700
380					GF TOTAL	350	700	350	0	0	0	0	0	0	0	0	0
381					FED TOTAL	0	0	0	0	350	700	0	350	350	350	350	700
382		GF	14		Family Child Care Ombudsperson	350	700	350	0	0	0	0	0	0	0	0	0

						Governor		House		Senate		Agreement					
Line		Fund	BACT	Sub	DESCRIPTION	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
383		FED	[14]		Family Child Care Ombudsperson			0	0	350	700	-	350	350	350	350	700
384																	
385					Child Protection Advisory Council	0	0	0	0	464	0	0	0	0	0	0	0
386					GF TOTAL	0	0	0	0	464	0	0	0	0	0	0	0
387		GF	15		Child Protection Advisory Council	0	0	0	0	464	0	0	0	0	0	0	0