

\$'s in 1,000's						GOVERNOR						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
4												
5		<b>GENERAL FUND APPROPRIATIONS-ALL AGENCIES</b>										
7					General Fund-Net Increase	0	44,482	44,482	92,559	117,519	210,079	
8					Total Net General Fund-All Agencies	0	44,482	44,482	92,559	117,519	210,079	
9												
10												
11		<b>Note:</b> Increases in non-dedicated revenues are shown as negatives in this tracking										
12		<b>TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES</b>					<b>\$ -</b>	<b>\$ 44,482</b>	<b>\$ 44,482</b>	<b>\$ 92,559</b>	<b>\$ 117,519</b>	<b>\$ 210,079</b>
13		GF			General Fund	0	44,482	44,482	92,559	117,519	210,079	
14		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	
15		HCAF			Health Care Access Fund	0	0	0	0	0	0	
16		TANF			Federal TANF	0	0	0	0	0	0	
17		LOTT			Lottery Fund	0	0	0	0	0	0	
18		DED			Statutory Funds	0	0	0	0	0	0	
19		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	
20		FED			Federal Fund	0	0	0	0	0	0	
21												
22		Excel Check Totals					0	0	0	0	0	0
23		<b>check totals</b>										
49												
50		<b>DEPARTMENT OF HUMAN SERVICES</b>					<b>0</b>	<b>(907)</b>	<b>(907)</b>	<b>(661)</b>	<b>(661)</b>	<b>(1,322)</b>
51		GF			General Fund	0	(586)	(586)	(340)	(340)	(680)	
52		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	
53		HCAF			Health Care Access Fund	0	0	0	0	0	0	
54		TANF			Federal TANF	0	0	0	0	0	0	
55		LOTT			Lottery Prize Fund	0	0	0	0	0	0	
56		DED			Statutory Funds	0	0	0	0	0	0	
57		OER			Opiate Epidemic Response Fund	0	(321)	(321)	(321)	(321)	(642)	
58		FED			Federal Fund	0	0	0	0	0	0	
59												
60		<b>DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES</b>					<b>0</b>	<b>45,389</b>	<b>45,389</b>	<b>93,220</b>	<b>118,180</b>	<b>211,401</b>
61		GF			General Fund	0	45,068	45,068	92,899	117,859	210,759	
62		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	
63		HCAF			Health Care Access Fund	0	0	0	0	0	0	
64		TANF			Federal TANF	0	0	0	0	0	0	
65		LOTT			Lottery Prize Fund	0	0	0	0	0	0	
66		DED			Statutory Funds	0	0	0	0	0	0	
67		OER			Opiate Epidemic Response Fund	0	321	321	321	321	642	

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68		FED			Federal Fund	0	0	0	0	0	0	
69												
133		<b>Department of Human Services</b>										
134												
185												
186					<b>Technical Funding Adjustments</b>	<b>0</b>	<b>(1,153)</b>	<b>(1,153)</b>	<b>(1,153)</b>	<b>(1,153)</b>	<b>(2,306)</b>	
187					<b>GF TOTAL</b>	0	(832)	(832)	(832)	(832)	(1,664)	
188					<b>OER TOTAL</b>	0	(321)	(321)	(321)	(321)	(642)	
189		GF	47		Technical Adjustments - MN Food Shelf Program to DCYF		(407)	(407)	(407)	(407)	(814)	
190		OER	15		Technical Adjustments - Opioid Account Admin Funding to DCYF		(321)	(321)	(321)	(321)	(642)	
191		GF	56		Technical Adjustments - Fraud prevention Grants - move to DCYF		(425)	(425)	(425)	(425)	(850)	
192												
193					<b>Addressing Legacy Systems: Phased Roadmap to Eligibility (a portion of this proposal is shown in the DCYF section below)</b>	<b>0</b>	<b>246</b>	<b>246</b>	<b>492</b>	<b>492</b>	<b>984</b>	
194					<b>GF TOTAL</b>	0	246	246	492	492	984	
195		GF	11		Addressing Legacy Systems - DHS Staffing (0,0.75,1,1)	0	362	362	724	724	1,448	
196		GF	REV1		Addressing Legacy Systems - FFP	0	(116)	(116)	(232)	(232)	(464)	
197												
776		<b>Department of Children, Youth, and Families</b>										
777												
804					<b>Supplemental Nutrition Assistance Program (SNAP) - Addressing Federal Changes</b>	<b>0</b>	<b>10,107</b>	<b>10,107</b>	<b>84,636</b>	<b>109,486</b>	<b>194,122</b>	
805					<b>GF TOTAL</b>	0	10,107	10,107	84,636	109,486	194,122	
806		GF	15		SNAP oversight & admin (0,12,12,12)		1,782	1,782	2,092	2,092	4,184	
807		GF	15		Training (0,7,7,7)		1,036	1,036	1,216	1,216	2,432	
808		GF	15		Policy manual enhancements (0,1,1,1)		141	141	164	164	328	
809		GF	11		Policy manual enhancements (systems @ 50% state share)		425	425	75	75	150	
810		GF	15		MAXIS Infrastructure and Stability (0,4,4,4)		618	618	730	730	1,459	
811		GF	11		MAXIS infrastructure and Stability (0,9,6,3)		1,545	1,545	1,232	616	1,848	
812		GF	11		Infrastructure modernization - MAXIS @ 66% state share)			0	2,775	2,547	5,322	
813		GF	11		Income verification (systems @ 50% state share)		1,413	1,413	1,493	1,493	2,985	
814		GF	11		Income verification policy support (0,1,1,1)		150	150	177	177	353	
815		GF	11		Participant Portal - (systems @ 50% state share)		934	934	240	240	480	
816		GF	26		SNAP benefit cost share			0	71,239	96,735	167,974	
817		GF	11		Administrative reimbursement for SNAP - IT & systems		3,750	3,750	5,000	5,000	10,000	

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
818		GF	REV1		Admin FFP @32%		(1,687)	(1,687)	(1,795)	(1,598)	(3,393)
819											
820					<b>Child Care Assistance Program (CCAP) Program Integrity Updates</b>	<b>0</b>	<b>3,324</b>	<b>3,324</b>	<b>2,776</b>	<b>2,887</b>	<b>5,663</b>
821					<b>GF TOTAL</b>	<b>0</b>	<b>3,324</b>	<b>3,324</b>	<b>2,776</b>	<b>2,887</b>	<b>5,663</b>
822		GF	11		Data analysis expansion - MNIT data personnel FTE's(0,0.75,1,1) @ 50% state share		172	172	205	205	410
823		GF	11		Data Analysis expansion - OIG data personnel FTE (0,0.75,1,1)		147	147	172	172	344
824		GF	13		Date analysis expansion - Early Chldhood data personnel FTE (0, 1.5, 2.2)		147	147	172	172	344
825		GF	11		Data analysis update - existing systems @ 50% state share		100	100	18	18	36
826		GF	11		Data analysis update - new systems @ 50% state share		650	650	296	297	593
827		GF	11		Training - MEC2 costs @ 66% state share		266	266	53	54	107
828		GF	11		Training - Salesforce costs @ 50% state share		84	84	100	100	200
829		GF	11		Investigative capacity expansion - investigators & supervisors FTE's (0,4.5, 6,6)		747	747	878	878	1,756
830		GF	11		Investigative capacity expansion - travel, equipment, etc		147	147	147	147	294
831		GF	11		Fraud prevention investigation expansion - supervisor FTE (0,0.75,1,1)		160	160	190	190	380
832		GF	13		CCAP program integrity training enhancement - FTE's (0,1.5,2,2)		294	294	344	344	688
833		GF	13		CCAP program integrity training enhancement - training development		171	171	10	171	181
834		GF	41		Fraud prevention investigation expansion - grant increase		819	819	803	803	1,606
835		GF	REV1		Admin FFP @32%		(580)	(580)	(612)	(664)	(1,276)
836											
837					<b>Technical Funding Adjustments</b>	<b>0</b>	<b>1,153</b>	<b>1,153</b>	<b>1,153</b>	<b>1,153</b>	<b>2,306</b>
838					<b>GF TOTAL</b>	<b>0</b>	<b>832</b>	<b>832</b>	<b>832</b>	<b>832</b>	<b>1,664</b>
839					<b>OER TOTAL</b>	<b>0</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>642</b>
840		GF	47		MN Food Shelf Program		407	407	407	407	814
841		GF	41		Fraud prevention grants		425	425	425	425	850
842		OER	12		OER Admin Funding		321	321	321	321	642
843											
844					<b>Addressing Legacy Systems: Phased Roadmap to Eligibility (a portion of this proposal is shown in the DHS section above)</b>	<b>0</b>	<b>28,094</b>	<b>28,094</b>	<b>3,388</b>	<b>3,388</b>	<b>6,776</b>
845					<b>GF TOTAL</b>	<b>0</b>	<b>28,094</b>	<b>28,094</b>	<b>3,388</b>	<b>3,388</b>	<b>6,776</b>
846		GF	11		MAXIS modernization funds @ 66% state share		25,000	25,000	2,500	2,500	5,000
847		GF	11		Legacy systems modernization study (MAXIS @ 66% state share)		2,650	2,650	0	0	0
848		GF	11		DCYF staff (0,4,4,4)		653	653	1,306	1,306	2,612

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Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	
849		GF	11		DHS staff (0,4,4,4) - See DHS Section Above							
850		GF	Rev1		Admin FFP @32%		(209)	(209)	(418)	(418)	(836)	
851												
852					<b>State Office of Inspector General Established</b>	<b>0</b>	<b>465</b>	<b>465</b>	<b>619</b>	<b>619</b>	<b>1,239</b>	
853					<b>GF TOTAL</b>	<b>0</b>	<b>465</b>	<b>465</b>	<b>619</b>	<b>619</b>	<b>1,239</b>	
854		GF	11		MNIT data analyst FTE (0,0.75,1,1)		152	152	205	205	411	
855		GF	11		Data analyst FTE's (0,2.25, 3,3)		389	389	516	516	1,032	
856		GF	11		Data manager FTE (0,0.75,1,1)		142	142	190	190	379	
857		GF	Rev1		Admin FFP @32%		(219)	(219)	(292)	(292)	(583)	
858												
859					<b>Human Services Redesign</b>	<b>0</b>	<b>2,246</b>	<b>2,246</b>	<b>648</b>	<b>648</b>	<b>1,296</b>	
860					<b>GF TOTAL</b>	<b>0</b>	<b>2,246</b>	<b>2,246</b>	<b>648</b>	<b>648</b>	<b>1,296</b>	
861		GF	11		Policy Analysts for impacted areas (0,5,5,5)		804	804	953	953	1,906	
862		GF	11		Study to analyze governance roles for DCYF programs		2,500	2,500	0	0	0	
863		GF	Rev1		Admin FFP @32%		(1,057)	(1,057)	(305)	(305)	(610)	