

						Governor's Recommendations 1.24.2023						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
3												
4					Note: Increases in non-dedicated revenues are shown as negatives in this tracking							
5					TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	\$0	\$361,980	\$450,203	812,183	\$541,749	\$553,820	1,095,569
6		GF			General Fund	0	339,980	433,926	773,906	509,777	517,967	1,027,744
7		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0
8		HCAF			Health Care Access Fund	0	0	0	0	0	0	0
9		TANF			Federal TANF	0	0	1,453	1,453	16,680	20,158	36,838
10		LOTT			Lottery Fund	0	0	0	0	0	0	0
11		DED			Statutory Funds	0	0	0	0	0	0	0
12		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0
13		FED			Federal Fund	0	22,000	14,824	36,824	15,292	15,695	30,987
14												
44					DEPARTMENT OF HUMAN SERVICES	0	354,433	449,988	804,421	541,534	553,605	1,095,139
45		GF			General Fund	0	332,433	433,711	766,144	509,562	517,752	1,027,314
46		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0
47		HCAF			Health Care Access Fund	0	0	0	0	0	0	0
48		TANF			Federal TANF	0	0	1,453	1,453	16,680	20,158	36,838
49		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0
50		DED			Statutory Funds	0	0	0	0	0	0	0
51		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0
52		FED			Federal Fund	0	22,000	14,824	36,824	15,292	15,695	30,987
53												
82					OMBUDSPERSON FOR FAMILIES		15	32	47	32	32	64
83		GF			General Fund		15	32	47	32	32	64
84		DED			Statutory Funds		0	0	0	0	0	0
85												
86					OMBUDSPERSON FOR AMERICAN INDIAN FAMILIES		146	150	296	150	150	300
87		GF			General Fund		146	150	296	150	150	300
88		DED			Statutory Funds		0	0	0	0	0	0

						Governor's Recommendations 1.24.2023						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
89												
90					OMBUDSPERSON FOR FOSTER YOUTH	0	16	33	49	33	33	66
91		GF			General Fund	0	16	33	49	33	33	66
92		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0
93		FED			Federal Fund	0	0	0	0	0	0	0
94												
95					RARE DISEASE ADVISORY COUNCIL		0	0	0	0	0	0
96		GF			General Fund		0	0	0	0	0	0
97		HCAF			Health Care Access Fund		0	0	0	0	0	0
98		DED			Statutory Funds		0	0	0	0	0	0
99												
100					Mnsure		0	0	0	0	0	0
101		GF			General Fund		0	0	0	0	0	0
102		HCAF			Health Care Access Fund		0	0	0	0	0	0
103												
104					DEPARTMENT OF REVENUE		0	0	0	0	0	0
105		GF			General Fund		0	0	0	0	0	0
106		DED			Statutory Funds		0	0	0	0	0	0
107												
108					MINNESOTA MANAGEMENT AND BUDGET		7,370	0	7,370	0	0	0
109		GF			General Fund		7,370	0	7,370	0	0	0
110		DED			Statutory Funds		0	0	0	0	0	0
111												
112					Department of Human Services							
113												
114					Child Care Assistance Program Maximum Rate Update		43,691	104,400	148,091	134,983	141,014	275,997
115					GF TOTAL		21,691	96,400	118,091	126,983	133,014	259,997

						Governor's Recommendations 1.24.2023						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
116					FED TOTAL		22,000	8,000	30,000	8,000	8,000	16,000
117		GF	22		MFIP Child Care		21,547	56,498	78,045	73,980	82,347	156,327
118		FED	[42]		Basic Sliding Fee Child Care Assistance		22,000	8,000	30,000	8,000	8,000	16,000
119		GF	42		Basic Sliding Fee Child Care Assistance		36	33,412	33,448	38,171	34,952	73,123
120		GF	11		Operations Admin		133	153	286	153	153	306
121		GF	11		Operations Systems		18	18	36	4	4	8
122		GF	REV1		Admin FFP @ 32%		(43)	(49)	(92)	(49)	(49)	(98)
123		GF	22		MFIP Child Care (Interaction)		0	2,648	2,648	4,394	5,108	9,502
124		GF	42		Basic Sliding Fee Child Care Assistance (Interaction)		0	3,720	3,720	10,330	10,499	20,829
125												
126					Additional Funding for Licensing Activities		4,919	6,481	11,400	6,807	7,004	13,811
127					GF TOTAL		4,919	6,481	11,400	6,807	7,004	13,811
128		GF	11		Operations-HCBS FTEs (23,26,29,31)		2,554	4,107	6,661	4,587	4,876	9,463
129		GF	11		Operations-Foster Care FTEs (12,12,12,12)		1,594	1,841	3,435	1,841	1,841	3,682
130		GF	11		Operations-Maltreatment Investigations FTEs (12,12,12,12)		1,631	1,891	3,522	1,891	1,891	3,782
131		GF	11		Operations-Child Care Centers FTEs (7,7,7,7)		972	1,131	2,103	1,131	1,131	2,262
132		GF	11		Operations-Data and Analytics FTEs (2,2,2,2)		283	330	613	330	330	660
133		GF	11		Operations FTEs (1,1,1,1)		136	157	293	157	157	314
134		GF	REV1		Admin FFP @ 32%		(2,251)	(2,976)	(5,227)	(3,130)	(3,222)	(6,352)
135												
136					The following 5 items are called Addressing Homelessness for Mn Adults, Youth & Families in the Governor's budget							
137	CF-62				Additional Funding for Emergency Services Program		15,000	20,000	35,000	35,000	35,000	70,000
138					GF TOTAL		15,000	20,000	35,000	35,000	35,000	70,000
139		GF	47		Child and Economic Support Grants		15,000	20,000	35,000	35,000	35,000	70,000

						Governor's Recommendations 1.24.2023						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
140		GF	12		Children & Families Admin		0	0	0	0	0	0
141		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
142												
143	CF-62				Additional Funding for Transitional Housing Program		3,000	3,000	6,000	3,000	3,000	6,000
144					GF TOTAL		3,000	3,000	6,000	3,000	3,000	6,000
145		GF	47		Child and Economic Support Grants		3,000	3,000	6,000	3,000	3,000	6,000
146		GF	12		Children & Families Admin		0	0	0	0	0	0
147		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
148												
149	CF-62				Additional Funding for Homeless Youth Act		5,619	5,619	11,238	5,619	5,619	11,238
150					GF TOTAL		5,619	5,619	11,238	5,619	5,619	11,238
151		GF	47		Child and Economic Support Grants		5,619	5,619	11,238	5,619	5,619	11,238
152		GF	12		Children & Families Admin		0	0	0	0	0	0
153		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
154												
155	CF-62				Additional Funding for Safe Harbor (Shelter and Housing)		1,250	1,250	2,500	1,250	1,250	2,500
156					GF TOTAL		1,250	1,250	2,500	1,250	1,250	2,500
157		GF	47		Child and Economic Support Grants		1,250	1,250	2,500	1,250	1,250	2,500
158		GF	12		Children & Families Admin		0	0	0	0	0	0
159		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
160												
161	CF-62				Additional Funding for Administration of Homelessness Grants		819	947	1,766	947	947	1,894
162					GF TOTAL		819	947	1,766	947	947	1,894
163		GF	12		Children & Families Admin		1,204	1,393	2,597	1,393	1,393	2,786
164		GF	REV1		Admin FFP @ 32%		(385)	(446)	(831)	(446)	(446)	(892)

					Governor's Recommendations 1.24.2023							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
165												
166					Basic Sliding Fee Child Care Permanent Reprioritization		0	7,363	7,363	8,406	8,809	17,215
167					FEDERAL FUND TOTAL		0	7,363	7,363	8,406	8,809	17,215
168		FED	[22]		MFIP Child Care Assistance		0	7,363	7,363	8,406	8,809	17,215
169												
170					Additional Funding for Basic Sliding Fee Child Care Assistance		15,000	15,000	30,000	15,000	15,000	30,000
171					GF TOTAL		15,000	15,000	30,000	15,000	15,000	30,000
172		GF	42		Basic Sliding Fee Child Care Assistance		15,000	15,000	30,000	15,000	15,000	30,000
173												
174					The following 5 items are called Supporting the Child Care Industry and Workforce in the Governor's budget							
175	CF-52				Child Care Assistance Program Provider Retention Payments (New Program)		120,000	168,704	288,704	161,700	161,715	323,415
176					GF TOTAL		120,000	168,704	288,704	161,700	161,715	323,415
177		GF	43		Child Care Development Grants		120,000	168,704	288,704	161,700	161,715	323,415
178		GF	12		Children & Families Admin		0	0	0	0	0	0
179		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
180												
181	CF-52				Child Care Stabilization Grants Transition Payments		46,550	0	46,550	0	0	0
182					GF TOTAL		46,550	0	46,550	0	0	0
183		GF	43		Child Care Development Grants		46,550	0	46,550	0	0	0
184		GF	12		Children & Families Admin		0	0	0	0	0	0
185		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
186												

					Governor's Recommendations 1.24.2023							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
187	CF-52				Child Care Workforce Development and Scholarships		0	1,995	1,995	1,995	1,995	3,990
188					GF TOTAL		0	1,995	1,995	1,995	1,995	3,990
189		GF	43		Child Care Development Grants-Workforce Development		0	1,300	1,300	1,300	1,300	2,600
190		GF	43		Child Care Development Grants-TEACH Scholarships		0	695	695	695	695	1,390
191		GF	12		Children & Families Admin		0	0	0	0	0	0
192		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
193												
194	CF-52				Child Care Provider Support Grant Programs		2,050	5,220	7,270	5,220	5,220	10,440
195					GF TOTAL		2,050	5,220	7,270	5,220	5,220	10,440
196		GF	43		Child Care Development Grants-One-Stop Assistance Network		0	2,920	2,920	2,920	2,920	5,840
197		GF	43		Child Care Development Grants-Shared Services Alliances		500	500	1,000	500	500	1,000
198		GF	43		Child Care Development Grants-Technology Grants		300	300	600	300	300	600
199		GF	43		Child Care Development Grants-Business Training Grants		1,250	1,500	2,750	1,500	1,500	3,000
200		GF	12		Children & Families Admin		0	0	0	0	0	0
201		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
202												
203	CF-52				CCAP Industry & Workforce Admin		4,636	3,845	8,481	3,845	3,845	7,690
204					GF TOTAL		4,636	3,845	8,481	3,845	3,845	7,690
205		GF	12		Children & Families Admin		4,589	3,505	8,094	3,505	3,505	7,010
206		GF	11		Operations-OIG Admin		1,432	1,619	3,051	1,619	1,619	3,238
207		GF	11		Operations-MN IT		675	391	1,066	391	391	782
208		GF	11		Financial Operations FTE (1,1,1,1)		122	140	262	140	140	280
209		GF	REV1		Admin FFP @ 32%		(2,182)	(1,810)	(3,992)	(1,810)	(1,810)	(3,620)
210												
211					The following item is called Supporting Working Minnesotans in the Governor's budget							

					Governor's Recommendations 1.24.2023							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
212					MFIP 6-Month Eligibility & Current Income for Benefit Determination for MFIP and GA		703	3,291	3,994	33,922	42,451	76,373
213					GF TOTAL		703	1,838	2,541	17,242	22,293	39,535
214					TANF TOTAL		0	1,453	1,453	16,680	20,158	36,838
215		GF	11		Operations-Systems		703	467	1,170	186	279	465
216		GF	21		MFIP/DWP		0	811	811	9,796	12,525	22,321
217		TANF	21		MFIP/DWP		0	1,453	1,453	16,680	20,158	36,838
218		GF	22		MFIP Child Care Assistance		0	298	298	4,225	5,722	9,947
219		GF	23		General Assistance		0	262	262	3,035	3,767	6,802
220												
221					Family First Prevention Services Act Implementation and Administrative Funding		12,961	20,771	33,732	23,662	23,645	47,307
222					GF TOTAL		12,961	20,771	33,732	23,662	23,645	47,307
223		GF	12		Children & Families-Evaluate Kinship Navigator Services		200	0	200	0	0	0
224		GF	45		Children's Services Grants-Kinship Navigator Services		514	514	1,028	500	500	1,000
225		GF	45		Children's Services Grants-Kinship Navigator Services (Tribes)		250	250	500	250	250	500
226		GF	12		Operations-FFPSA Staff FTEs (7,7,7,7)		948	1,099	2,047	1,099	1,099	2,198
227		GF	12		Operations-FFPSA MI Coding & Community Compensation		168	390	558	568	568	1,136
228		GF	12		Operations-FFPSA Community Compensation		50	50	100	50	50	100
229		GF	45		Children's Services Grants-Family Assessment Response		6,100	9,800	15,900	9,800	9,800	19,600
230		GF	45		Children's Services Grants-EBP Grants		3,000	7,000	10,000	10,000	10,000	20,000
231		GF	45		Children's Services Grants-Administration of QI Work		450	450	900	450	450	900
232		GF	12		Children & Families Admin-QI		364	364	728	364	364	728
233		GF	12		Children & Families Admin-FTE for QI (1,1,1,1)		133	153	286	153	153	306
234		GF	12		Children & Families Admin-FTEs (7,7,7,7)		1,232	1,429	2,661	1,429	1,429	2,858
235		GF	12		Children & Families Admin-Stakeholder Engagement		25	25	50	25	0	25
236		GF	12		Children & Families Admin-OLA Audit FTEs (3,3,1,1)		406	471	877	153	153	306
237		GF	11		Operations-Systems		249	50	299	50	50	100

						Governor's Recommendations 1.24.2023						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
238		GF	REV1		Admin FFP @ 32%		(1,128)	(1,274)	(2,402)	(1,229)	(1,221)	(2,450)
239												
240					The following 3 items are called Supporting Tribal Child Welfare Agencies and the American Indian Child Welfare Initiative							
241	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
242					GF TOTAL		3,433	5,406	8,839	8,005	7,893	15,898
243		GF	45		Children's Services Grants		3,337	5,294	8,631	7,893	7,893	15,786
244		GF	12		Children & Families Admin		141	165	306	165	0	165
245		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	0	(53)
246												
247	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
248					GF TOTAL		5,992	5,992	11,984	5,992	5,992	11,984
249		GF	45		Children's Services Grants		5,992	5,992	11,984	5,992	5,992	11,984
250		GF	12		Children & Families Admin		0	0	0	0	0	0
251		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
252												
253	CF-59				New Funding for Non-Initiative Tribes to Promote Best Practices and Communication with Counties		480	480	960	480	480	960
254					GF TOTAL		480	480	960	480	480	960
255		GF	45		Children's Services Grants		480	480	960	480	480	960
256		GF	12		Children & Families Admin		0	0	0	0	0	0
257		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0
258												

					Governor's Recommendations 1.24.2023							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
259					The following 4 items are called Food Security for Mn Families in the Governor's budget							
260	CF-63				Funding to Promote Food Security Among Tribal Nations and American Indian Communities		4,077	3,366	7,443	2,366	2,378	4,744
261					GF TOTAL+G261:G283		4,077	3,366	7,443	2,366	2,378	4,744
262		GF	47		Children and Economic Support Grants-Food Security		3,000	3,000	6,000	2,000	2,000	4,000
263		GF	47		Children and Economic Support Grants-Training		750	0	750	0	0	0
264		GF	12		Children & Families Admin		483	540	1,023	540	555	1,095
265		GF	REV1		Admin FFP @ 32%		(156)	(174)	(330)	(174)	(177)	(351)
266												
267	CF-63				Additional Funding for Minnesota Food Shelf Program		6,220	6,248	12,468	6,248	6,250	12,498
268					GF TOTAL		6,220	6,248	12,468	6,248	6,250	12,498
269		GF	47		Children and Economic Support Grants		6,000	6,000	12,000	6,000	6,000	12,000
270		GF	12		Children & Families Admin		320	362	682	362	370	732
271		GF	REV1		Admin FFP @ 32%		(100)	(114)	(214)	(114)	(120)	(234)
272												
273	CF-63				Capital Projects for Food Shelf and Tribal Nation Food Programs Facilities		19,109	123	19,232	123	0	123
274					GF TOTAL		19,109	123	19,232	123	0	123
275		GF	47		Children and Economic Support Grants		19,000	0	19,000	0	0	0
276		GF	12		Children & Families Admin		161	181	342	181	0	181
277		GF	REV1		Admin FFP @ 32%		(52)	(58)	(110)	(58)	0	(58)
278												
279	CF-63				SNAP Outreach and Application Assistance for Eligible Individuals		3,109	3,123	6,232	3,123	3,127	6,250
280					GF TOTAL		3,109	3,123	6,232	3,123	3,127	6,250

					Governor's Recommendations 1.24.2023							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
281		GF	47		Children and Economic Support Grants		3,000	3,000	6,000	3,000	3,000	6,000
282		GF	12		Children & Families Admin		161	181	342	181	186	367
283		GF	REV1		Admin FFP @ 32%		(52)	(58)	(110)	(58)	(59)	(117)
284												
285					The following 7 items are called Support After Foster Care in the Governor's budget							
286	CF-60				Support After Foster Care-STAY in the Community		1,958	2,095	4,053	2,095	2,095	4,190
287					GF TOTAL		1,958	2,095	4,053	2,095	2,095	4,190
288		GF	45		Children's Services Grants		1,958	2,095	4,053	2,095	2,095	4,190
289												
290	CF-60				Support After Foster Care-Establish the Support Beyond 21 Program		600	1,200	1,800	1,200	1,200	2,400
291					GF TOTAL		600	1,200	1,800	1,200	1,200	2,400
292		GF	45		Children's Services Grants		600	1,200	1,800	1,200	1,200	2,400
293												
294	CF-60				Support After Foster Care-Establish the Minor Connect Program		888	902	1,790	902	902	1,804
295					GF TOTAL		888	902	1,790	902	902	1,804
296		GF	45		Children's Services Grants		800	800	1,600	800	800	1,600
297		GF	12		Children & Families Admin		129	149	278	149	149	298
298		GF	REV1		Admin FFP @ 32%		(41)	(47)	(88)	(47)	(47)	(94)
299												
300	CF-60				Support After Foster Care-County Grants to Reduce Caseloads		3,089	3,103	6,192	3,103	3,103	6,206
301					GF TOTAL		3,089	3,103	6,192	3,103	3,103	6,206
302		GF	45		Children's Services Grants		3,000	3,000	6,000	3,000	3,000	6,000
303		GF	12		Children & Families Admin		130	150	280	150	150	300

						Governor's Recommendations 1.24.2023						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
304		GF	REV1		Admin FFP @ 32%		(41)	(47)	(88)	(47)	(47)	(94)
305												
306	CF-60				Additional Funding for Public Private Adoption Initiative		859	871	1,730	871	871	1,742
307					GF TOTAL		859	871	1,730	871	871	1,742
308		GF			Children's Services Grants		770	770	1,540	770	770	1,540
309		GF	12		Children & Families Admin		130	149	279	149	149	298
310		GF	REV1		Admin FFP @ 32%		(41)	(48)	(89)	(48)	(48)	(96)
311												
312	CF-60				Additional CFS Staff for Adolescent Services		264	303	567	303	303	606
313					GF TOTAL		264	303	567	303	303	606
314		GF	12		Children & Families Admin-Staff with Lived Experience		260	298	558	298	298	596
315		GF	12		Children & Families Admin-Supervisor		130	149	279	149	149	298
316		GF	REV1		Admin FFP @ 32%		(126)	(144)	(270)	(144)	(144)	(288)
317												
318	CF-60				Plan for Use of SSI/RSDI Funding		500	500	1,000	500	500	1,000
319					GF TOTAL		500	500	1,000	500	500	1,000
320		GF	12		Children & Families Admin		500	500	1,000	500	500	1,000
321												
322					SSIS Updates for New Non-Caregiver Sex Trafficking Response Path		85	17	102	17	17	34
323					GF TOTAL		85	17	102	17	17	34
324		GF	12		Children & Families Admin-Systems		85	17	102	17	17	34
325												
326					Additional Funding for Contracted Employment and Income Verification Service		1,000	1,000	2,000	1,000	1,000	2,000
327					GF TOTAL		1,000	1,000	2,000	1,000	1,000	2,000
328		GF	12		Children & Families Admin-P/T Contract		1,000	1,000	2,000	1,000	1,000	2,000

					Governor's Recommendations 1.24.2023							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
329												
330					CCAP Eligibility Modifications to Include Foster Care and Relative Caregivers		89	12,610	12,699	25,108	25,108	50,216
331					GF TOTAL		89	13,149	13,238	26,222	26,222	52,444
332					FED TOTAL		0	(539)	(539)	(1,114)	(1,114)	(2,228)
333		FED	[26]		Northstar Care for Children		0	(539)	(539)	(1,114)	(1,114)	(2,228)
334		GF	26		Northstar Care for Children		0	(1,156)	(1,156)	(2,391)	(2,391)	(4,782)
335		GF	42		Basic Sliding Fee Child Care Assistance		0	14,287	14,287	28,595	28,595	57,190
336		GF	12		Children & Families Admin-Systems		89	18	107	18	18	36
337												
338					The following item is called Building Assets for Mn Families in the Governor's budget							
339					Additional Funding for Family Assets for Independence in Minnesota (FAIM)		1,438	2,719	4,157	5,219	5,219	10,438
340					GF TOTAL		1,438	2,719	4,157	5,219	5,219	10,438
341		GF	47		Children's Services Grants		1,250	2,500	3,750	5,000	5,000	10,000
342		GF	12		Children & Families Admin-FTEs (2,2,2,2)		277	322	599	322	322	644
343		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)
344												
345					Child Support Enforcement Modifications and Federal Compliance		218	268	486	110	110	220
346					GF TOTAL		218	268	486	110	110	220
347					DED TOTAL		0	0	0	0	0	0
348		GF	11		Operations Admin-Systems		154	236	390	78	78	156
349		GF	12		Children & Families Admin-Transfer to DED		64	32	96	32	32	64
350		DED	[12]		Transfer from General Fund		(64)	(32)	(96)	(32)	(32)	(64)
351		DED	[12]		Children & Families Admin		64	32	96	32	32	64
352												

					Governor's Recommendations 1.24.2023							
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
353					The following 3 items are called Administrative Improvements for Child Care Providers in the Governor's budget							
354	CF-46				Modifications to CCAP Provider Registration		97	383	480	605	633	1,238
355					GF TOTAL		97	383	480	605	633	1,238
356		GF	12		Children & Families Admin-FTEs (6,6,6,6)		142	563	705	890	931	1,821
357		GF	REV1		Admin FFP @ 32%		(45)	(180)	(225)	(285)	(298)	(583)
358												
359	CF-46				Modifications to Background Study Requirements for Legal Non-Licensed Child Care providers		261	29	290	29	29	58
360					GF TOTAL		261	29	290	29	29	58
361		GF	11		Operations Admin-Systems		186	29	215	29	29	58
362		GF	12		Children & Families Admin-Contract for NETStudy 2.0		75	0	75	0	0	0
363												
364	CF-46				Implement Centralized Provider Registration for CCAP Providers		275	55	330	55	55	110
365					GF TOTAL		275	55	330	55	55	110
366		GF	12		Children & Families Admin		275	55	330	55	55	110
367												
368					Information Technology-Integrated Services for Children and Families		15,326	10,810	26,136	8,634	6,264	14,898
369					GF TOTAL		15,326	10,810	26,136	8,634	6,264	14,898
370		GF	11		Operations Admin-MAXIS & MEC2 Backlog		1,198	1,198	2,396	1,198	0	1,198
371		GF	12		Children & Families Admin-MAXIS & MEC2 Improvements		813	942	1,755	942	942	1,884
372		GF	15		Behavioral Health Admin-MAXIS & MEC2 Backlog		265	306	571	306	306	612
373		GF	11		Operations Admin-SSIS Sustainability		520	0	520	0	0	0
374		GF	11		Operations Admin-PRISM Sustainability		306	306	612	306	0	306
375		GF	11		Operations Admin-MAXIS & MEC2 Sustainability		413	413	826	413	0	413

						Governor's Recommendations 1.24.2023						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
376		GF	11		Operations Admin-PRISM Modernization		3,383	4,556	7,939	3,060	3,060	6,120
377		GF	12		Children & Families Admin-FTE (1,1,1,1) PRISM		133	153	286	153	153	306
378		GF	12		Children & Families Admin-SSIS Review (P/T Contract)		1,000	1,000	2,000	0	0	0
379		GF	11		Operations Admin-SSIS Child Family Data Integration		298	298	596	298	60	358
380		GF	12		Children & Families Admin-FTEs (9,9,9,9) SSIS Data		1,063	1,228	2,291	1,228	1,228	2,456
381		GF	11		Operations Admin-Improved Communications (Notices)		3,850	0	3,850	0	0	0
382		GF	11		Operations Admin-Improved Communications (Texting) MAXIS, MEC2		281	56	337	56	56	112
383		GF	11		Operations Admin-Improved Communications (Texting) METS		1,068	213	1,281	214	214	428
384		GF	11		Operations Admin-Improved Communications (Texting) PRISM		187	37	224	37	37	74
385		GF	11		Operations Admin-Improved Communications (Texting) Non-State Systems		601	100	701	100	100	200
386		GF	12		Children & Families Admin-FTEs (2,2,2,2) Texting & Notices		274	318	592	318	0	318
387		GF	12		Children & Families Admin-FTEs (6,6,6,6) Change Mgmt.		905	1,065	1,970	1,065	1,065	2,130
388		GF	11		Operations Admin-FTEs (2,2,2,2) CFS Change Management		283	330	613	330	330	660
389		GF	REV1		Admin FFP @ 32%		(1,515)	(1,709)	(3,224)	(1,390)	(1,287)	(2,677)
390												
391					Establish a Network of Community Resource Centers		1,388	13,644	15,032	17,000	17,000	34,000
392					GF TOTAL		1,388	13,644	15,032	17,000	17,000	34,000
393		GF	45		Children's Services Grants		0	11,250	11,250	14,528	14,528	29,056
394		GF	12		Children & Families Admin-Community of Practice		0	200	200	200	200	400
395		GF	12		Children & Families Admin-Training & Conference		0	250	250	250	250	500
396		GF	12		Children & Families Admin-Mental Health Consultation for Grantees		0	600	600	600	600	1,200
397		GF	12		Children & Families Admin-Research and Evaluation		37	37	74	150	150	300
398		GF	12		Children & Families Admin-Advisory Council		0	64	64	65	65	130
399		GF	12		Children & Families Admin-Case Management Platform		600	299	899	299	299	598
400		GF	12		Children & Families Admin-FTEs (8,8,8,8)		1,087	1,260	2,347	1,260	1,260	2,520

						Governor's Recommendations 1.24.2023						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
401		GF	11		Operations Admin-MN IT FTEs (2,2,2,2)		317	317	634	317	317	634
402		GF	REV1		Admin FFP @ 32%		(653)	(633)	(1,286)	(669)	(669)	(1,338)
403												
404					The following 2 items are called Preserving American Indian Families in the Governor's budget							
405	CF-57				Additional Staffing for American Indian Well-Being Unit		1,583	1,837	3,420	1,837	1,309	3,146
406					GF TOTAL		1,583	1,837	3,420	1,837	1,309	3,146
407		GF	12		Children & Families Admin-FTEs		2,328	2,701	5,029	2,701	1,925	4,626
408		GF	REV1		Admin FFP @ 32%		(745)	(864)	(1,609)	(864)	(616)	(1,480)
409												
410	CF-57				Additional Funding for Indian Child Welfare Grants		4,405	4,405	8,810	4,640	4,640	9,280
411					GF TOTAL		4,405	4,405	8,810	4,640	4,640	9,280
412		GF	45		Children's Services Grants		4,405	4,405	8,810	4,640	4,640	9,280
413												
414					Implement a Continuous License Process for Family Child Care Providers		708	0	708	0	0	0
415					GF TOTAL		708	0	708	0	0	0
416		GF	11		Operations Admin-Payments to Counties		652	0	652	0	0	0
417		GF	11		Operations Admin-Systems		56	0	56	0	0	0
418												
419					Financial Fraud and Abuse Investigations Program Integrity Enhancements		784	613	1,397	613	613	1,226
420					GF TOTAL		784	613	1,397	613	613	1,226
421		GF	11		Operations Admin-FTEs (5,5,5,5)		705	822	1,527	822	822	1,644
422		GF	11		Operations Admin-Systems		250	0	250	0	0	0
423		GF	11		Operations Admin-Software		5	4	9	4	4	8

						Governor's Recommendations 1.24.2023						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2023	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
424		GF	11		Operations Admin-Appeals Adjudications		50	50	100	50	50	100
425		GF	REV1		Admin FFP @ 32%		(226)	(263)	(489)	(263)	(263)	(526)
428												
744		Other Agencies										
745												
759					Ombudsperson for Families		15	32	47	32	32	64
760					GF TOTAL		15	32	47	32	32	64
761		GF	4		Maintain Current Service Level		15	32	47	32	32	64
762												
763					Ombudsperson for American Indian Families		146	150	296	150	150	300
764					GF TOTAL		146	150	296	150	150	300
765		GF	5		Maintain Current Service Level		5	9	14	9	9	18
766		GF	5		Additional Funding for Staff (1 FTE)-Investigator		92	92	184	92	92	184
767		GF	5		Additional Funding for Staff (.5 FTE)-Administrative		49	49	98	49	49	98
768												
769					Ombudsperson for Foster Youth		16	33	49	33	33	66
770					GF TOTAL		16	33	49	33	33	66
771		GF	1		Maintain Current Service Level		16	33	49	33	33	66
790												
791					Minnesota Management & Budget		7,370	0	7,370	0	0	0
792					GF TOTAL		7,370	0	7,370	0	0	0
793		GF	1		Department of Children, Youth, and Families		7,370	0	7,370	0	0	0