

2019 Session - Early Childhood Finance
HHS items - Dollars in Thousands

					HF 1801 DE6 Amendment					
Line	Fund	BACT	Sub	DESCRIPTION	FY 2020	FY 2021	FY 2020-21	FY 2022	FY 2023	FY 2022-23
3										
4				Note: Increases in non-dedicated revenues are shown as negatives in this tracking						
5				TOTAL - NET FISCAL IMPACT - ALL HHS Bill AGENCIES	\$12,614	\$33,384	45,998	\$44,639	\$63,677	108,316
6	GF			General Fund	12,609	33,391	46,000	44,646	63,684	108,330
7	SGSR			State Government Special Revenue Fund	12	2	14	2	2	4
8	HCAF			Health Care Access Fund	(7)	(9)	(16)	(9)	(9)	(18)
13										
14				Excel Check Totals	0	0	0	0	0	0
15				check totals						
16										
41				DEPARTMENT OF HUMAN SERVICES	12,364	33,134	45,498	44,639	63,677	108,316
42	GF			General Fund	12,359	33,141	45,500	44,646	63,684	108,330
43	SGSR			State Government Special Revenue Fund	12	2	14	2	2	4
44	HCAF			Health Care Access Fund	(7)	(9)	(16)	(9)	(9)	(18)
49										
50				DEPARTMENT OF HEALTH	250	250	500	0	0	0
51	GF			General Fund	250	250	500	0	0	0
57										
91										
92				Department of Human Services						
93										
134										
135				Child Care Assistance Program Federal Compliance - Program Improvements	865	7,326	8,191	10,419	10,637	21,056
136				GF TOTAL	865	7,326	8,191	10,419	10,637	21,056
137	GF	11		Systems - MEC2 - state share @ 55%	286	57	343	57	57	114
138	GF	22		MFIP Child Care	393	5,806	6,199	6,831	7,001	13,832
139	GF	42		BSF Child Care	39	1,294	1,333	3,362	3,410	6,772
140	GF	11		Appeals (FTEs - 1.5,2,2,2)	216	249	465	249	249	498
141	GF	REV1		FFP @ 32%	(69)	(80)	(149)	(80)	(80)	(160)
142										
143				Child Care Assistance Program Maximum Rates: Update Maximum Rates	2,772	8,064	10,836	16,694	34,256	50,950

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144				GF TOTAL	2,772	8,064	10,836	16,694	34,256	50,950
145	GF	22		MFIP CCAP - State	1,767	5,814	7,581	12,002	23,941	35,943
146	GF	42		BSF CCAP - State	929	2,235	3,164	4,677	10,300	14,977
147	GF	11		Systems MEC2	76	15	91	15	15	30
166										
167				Child Care Assistance Program Integrity	(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)
168				GF TOTAL	(747)	(1,353)	(2,100)	(1,394)	(1,435)	(2,829)
169	GF	22		MFIP Child Care	(854)	(1,374)	(2,228)	(1,415)	(1,456)	(2,871)
170	GF	11		Systems (MEC2) 55% state share	107	21	128	21	21	42
188										
189				Eliminate Basic Sliding Fee Wait List	7,456	17,536	24,992	17,801	19,101	36,902
190				GF Total	7,456	17,536	24,992	17,801	19,101	36,902
191	GF	42		BSF Child Care	9,036	17,536	26,572	17,801	19,101	36,902
192	GF	22		MFIP/TY Child Care	(1,580)	0	(1,580)	0	0	0
193										
194				CCAP Provider Registration and Oversight - Supplemental	71	82	153	0	0	0
195				GF Total	71	82	153	0	0	0
196	GF	12		Admin (1 FTE)	105	120	225			0
197	GF	REV1		Admin FFP @ 32%	(34)	(38)	(72)			0
198										
485										
486				Fees for Certified License-Exempt Centers	(60)	(71)	(131)	(71)	(72)	(143)
487				GF TOTAL	(72)	(73)	(145)	(73)	(74)	(147)
488				SGSR TOTAL	12	2	14	2	2	4
489	GF	11		Reduction in GF Appropriation for Licensing Division	(72)	(73)	(145)	(73)	(74)	(147)
490	SGSR	REV2		Admin Fees for Certified License-Exempt Centers	(72)	(73)	(145)	(73)	(74)	(147)
491	SGSR	11		Increase in SGSR Appropriation for Licensing Division	72	73	145	73	74	147
492	SGSR	11		ELMS IT System for Certified License-Exempt Centers	12	2	14	2	2	4
493										
494				Strengthening Oversight of CCAP - SUPPLEMENTAL	1,023	1,071	2,094	1,211	1,211	2,422

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495				GF TOTAL	1,023	1,071	2,094	1,211	1,211	2,422
496	GF	11		Admin (10 FTEs)	990	1,061	2,051	1,201	1,201	2,402
497	GF	REV1		Admin FFP @ 32%	(317)	(340)	(657)	(340)	(340)	(680)
498	GF	11		MN DPS BCA Contract (2 Law Enforcement Investigators)	350	350	700	350	350	700
499										
500				Fraud Prevention Investigations Expansion	(22)	(182)	(204)	(182)	(182)	(364)
501				GF TOTAL	(15)	(173)	(188)	(173)	(173)	(346)
502				HCAF TOTAL	(7)	(9)	(16)	(9)	(9)	(18)
503	GF	11		1.0 FTE	104	121	225	121	121	242
504	GF	11		County FPI Grants	425	425	850	425	425	850
505	GF	REV1		Admin FFP @ 32%	(33)	(39)	(72)	(39)	(39)	(78)
506	GF	21		TANF Cash	(118)	(157)	(275)	(157)	(157)	(314)
507	GF	33		Federal Medical	(197)	(263)	(460)	(263)	(263)	(526)
508	GF	33	FC	State Medical	(13)	(17)	(30)	(17)	(17)	(34)
509	GF	22		Child Care (MFIP)	(30)	(40)	(70)	(40)	(40)	(80)
510	GF	42		Child Care (BSF)	(17)	(23)	(40)	(23)	(23)	(46)
511	GF	23		Basic Assistance (GA)	(26)	(34)	(60)	(34)	(34)	(68)
512	GF	24		Minnesota Supplemental Aid (MSA)	(22)	(29)	(51)	(29)	(29)	(58)
513	GF	25		Housing Support	(88)	(117)	(205)	(117)	(117)	(234)
514	HCAF	31		MinnesotaCare	(7)	(9)	(16)	(9)	(9)	(18)
515										
516				SIRS & CCAP Investigation Expansion	26	(100)	(74)	(100)	(100)	(200)
517				GF TOTAL	26	(100)	(74)	(100)	(100)	(200)
518	GF	11		Operations Admin	773	588	1,361	588	588	1,176
519	GF	REV1		FFP @ 32%	(247)	(188)	(435)	(188)	(188)	(376)
520	GF	REV2		Recoveries	(500)	(500)	(1,000)	(500)	(500)	(1,000)
521										
522				Background Study Federal Compliance	120	161	281	161	161	322
523				GF TOTAL	120	161	281	161	161	322
524	GF	11		Background studies	102	162	264	162	162	324
525	GF	11		Background studies fees to other states	75	75	150	75	75	150

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526	GF	REV1		FFP @ 32%	(57)	(76)	(133)	(76)	(76)	(152)
531										
532				Head Start Background Studies	0	0	0	0	0	0
533				DED TOTAL	0	0	0	0	0	0
534	DED	REV		Background study fees	(51)	(8)	(59)	(8)	(8)	(16)
535	DED	EXP		Background studies	51	8	59	8	8	16
536										
537				First Children's Finance	500	500	1,000	0	0	0
538				GF TOTAL	500	500	1,000	0	0	0
539	GF	43		Loans - HF 2420	500	500	1,000	0	0	0
540										
541				REETAIN Grants	100	100	200	100	100	200
542				GF TOTAL	100	100	200	100	100	200
543	GF	43		Grants - HF 2264	100	100	200	100	100	200
544										
545				Food Shelves - Diapers	260	0	260	0	0	0
546				GF TOTAL	260	0	260	0	0	0
547	GF	47		Grants - HF 2581	260	0	260	0	0	0
548										
549				False Claims Act Compliance	0	0	0	0	0	0
550				GF TOTAL	0	0	0	0	0	0
551	GF	11			0	0	0	0	0	0
552										
627										
628	Health Department									
629										
630				Home Visiting - State Expansion	250	250	500	0	0	0
631				GF TOTAL	250	250	500	0	0	0
632	GF	1		Health Improvement	250	250	500	0	0	0