

Governor's Recommendations Supplemental & February Forecast													House HF 238 DE 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	
4																				
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	\$453,896	823,162	\$558,855	\$572,032	1,130,887	(\$100)	\$505,123	\$413,261	918,384	\$469,263	\$492,866	962,129	
7					General Fund	0	346,852	433,911	780,763	521,058	529,380	1,050,438	(100)	482,467	392,533	875,000	430,712	444,288	875,000	
8					State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
9					Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
10					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					Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
12					Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
13					Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
14					Federal Fund	0	22,000	15,326	37,326	15,280	15,795	31,075	0	22,000	15,326	37,326	15,280	15,795	31,075	
15																				
16					Excel Check Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
17					<i>check totals</i>															
18																				
44																				
45					DEPARTMENT OF HUMAN SERVICES	0	356,335	448,094	804,429	555,119	568,296	1,123,415	0	465,092	405,459	870,551	463,527	487,130	950,657	
46					General Fund	0	333,921	428,109	762,030	517,322	525,644	1,042,966	0	442,436	384,731	827,167	424,976	438,552	863,528	
47					State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
48					Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
49					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					Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
51					Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
52					Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
53					Federal Fund	0	22,000	15,326	37,326	15,280	15,795	31,075	0	22,000	15,326	37,326	15,280	15,795	31,075	
54																				
70					MN-IT	0	0	0	0	0	0	0	0	25,000	0	25,000	0	0	0	
71					General Fund	0	0	0	0	0	0	0	0	25,000	0	25,000	0	0	0	
72					State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
73					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	0	0	
76					General Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
77					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					General Fund		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042	
81					Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0	
82																				
83					OMBUDSPERSON FOR FAMILIES		15	32	47	32	32	64		15	32	47	32	32	64	
84					General Fund		15	32	47	32	32	64		15	32	47	32	32	64	
85					Statutory Funds		0	0	0	0	0	0		0	0	0	0	0	0	

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						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
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	150	300		146	150	296	150	150	300
89		DED			Statutory Funds		0	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	0
94		FED			Federal Fund	0	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		3,002	2,324	5,326	2,170	2,078	4,248
128					GF TOTAL		5,556	6,431	11,987	6,757	6,954	13,711		3,002	2,324	5,326	2,170	2,078	4,248
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	0	0	0
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
135		GF	11		Receivership Funding		1,000	0	1,000	0	0	0		1,000	0	1,000	0	0	0
136		GF	REV1		Admin FFP @ 32%		(2,614)	(3,026)	(5,640)	(3,180)	(3,272)	(6,452)		(2,614)	(3,026)	(5,640)	(3,180)	(3,272)	(6,452)
137																			

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						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
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	1,053	1,053	2,106
176					GF TOTAL									1,045	1,053	2,098	1,053	1,053	2,106
177		GF	47		Child and Economic Support Grants									1,000	1,000	2,000	1,000	1,000	2,000
178		GF	12		Children & Families Admin									66	77	143	77	77	154
179		GF	REV1		Admin FFP @ 32%									(21)	(24)	(45)	(24)	(24)	(48)
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	42		Child Care Development Grants									500	0	500	0	0	0
188																			
189	HF 2106				Child Care Centers Staffing Rules									6	0	6	0	0	0
190					GF TOTAL									6	0	6	0	0	0
191		GF	11		Rulemaking									6	0	6	0	0	0
192																			
					Parent Aware Program Additional Funding									500	500	1,000	500	500	1,000
					GF TOTAL									500	500	1,000	500	500	1,000
		GF	43		Child Care Development Grants									500	500	1,000	500	500	1,000
193					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
194					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
195		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
196																			
197					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
198					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
199		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
200																			
201	HF 1698				Family, Friend, and Neighbor									0	3,775	3,775	3,775	3,775	7,550
202					GF TOTAL									0	3,775	3,775	3,775	3,775	7,550
203		GF	43		FFN Grants									0	3,500	3,500	3,500	3,500	7,000
204		GF	12		Children & Families Admin									0	404	404	404	404	808
205		GF	REV1		Admin FFP @ 32%									0	(129)	(129)	(129)	(129)	(258)
206																			
207	HF 2665				Diaper Distribution Grants									500	500	1,000	500	500	1,000

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						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 TOTAL									500	500	1,000	500	500	1,000
209		GF	47		Child & Economic Support Grants									500	500	1,000	500	500	1,000
210																			
211					The following 5 items are called Supporting the Child Care Industry and Workforce in the Governor's budget														
212	CF-52				Child Care Assistance Program Provider Retention Payments (New Program)		117,250	162,950	280,200	165,475	166,493	331,968		73,830	119,530	193,360	68,118	69,137	137,255
213					GF TOTAL		117,250	162,950	280,200	165,475	166,493	331,968		73,830	119,530	193,360	68,118	69,137	137,255
214		GF	43		Child Care Development Grants		117,250	162,950	280,200	165,475	166,493	331,968		73,830	119,530	193,360	68,118	69,137	137,255
215		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
216		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
217																			
218	CF-52				Child Care Stabilization Grants Transition Payments		46,550	0	46,550	0	0	0		46,550	0	46,550	0	0	0
219					GF TOTAL		46,550	0	46,550	0	0	0		46,550	0	46,550	0	0	0
220		GF	43		Child Care Development Grants		46,550	0	46,550	0	0	0		46,550	0	46,550	0	0	0
221		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
222		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
223																			
224	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
225					GF TOTAL		0	1,995	1,995	1,995	1,995	3,990		0	0	0	0	0	0
226		GF	43		Child Care Development Grants-Workforce Development		0	1,300	1,300	1,300	1,300	2,600							
227		GF	43		Child Care Development Grants-TEACH Scholarships		0	695	695	695	695	1,390							
228		GF	12		Children & Families Admin		0	0	0	0	0	0							
229		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0							
230																			
231	CF-52				Child Care Provider Support Grant Programs		2,050	5,220	7,270	5,220	5,220	10,440		800	3,720	4,520	3,720	3,720	7,440
232					GF TOTAL		2,050	5,220	7,270	5,220	5,220	10,440		800	3,720	4,520	3,720	3,720	7,440
233		GF	43		Child Care Development Grants-One-Stop Assistance Network		0	2,920	2,920	2,920	2,920	5,840		0	2,920	2,920	2,920	2,920	5,840
234		GF	43		Child Care Development Grants-Shared Services Alliances		500	500	1,000	500	500	1,000		500	500	1,000	500	500	1,000
235		GF	43		Child Care Development Grants-Technology Grants		300	300	600	300	300	600		300	300	600	300	300	600
236		GF	43		Child Care Development Grants-Business Training Grants		1,250	1,500	2,750	1,500	1,500	3,000							
237		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
238		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
239																			
240	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
241					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
242		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
243		GF	11		Oerations-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
244		GF	11		Operations-MN IT		675	391	1,066	391	391	782		675	391	1,066	391	391	782

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245		GF	11		Financial Operations FTE (1,1,1,1)		255	292	547	292	292	584		255	292	547	292	292	584
246		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)
247																			
248					The following item is called Supporting Working Minnesotans in the Governor's budget														
249					MFIP 6-Month Eligibility & Current Income for Benefit Determination for MFIP and GA		704	2,980	3,684	29,115	36,161	65,276		0	0	0	0	0	0
250					GF TOTAL		704	1,578	2,282	12,955	16,124	29,079		0	0	0	0	0	0
251					TANF TOTAL		0	1,402	1,402	16,160	20,037	36,197		0	0	0	0	0	0
252		GF	11		Operations-Systems		704	467	1,171	208	279	487				0			0
253		GF	21		MFIP/DWP		0	836	836	9,603	11,937	21,540				0			0
254		TANF	21		MFIP/DWP		0	1,402	1,402	16,160	20,037	36,197				0			0
255		GF	42		Basic Sliding Fee		0	5	5	5	4	9				0			0
256		GF	23		General Assistance		0	270	270	3,139	3,904	7,043				0			0
257																			
258	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	47,670	66,215	113,885
259					GF TOTAL									1,342	7,304	8,646	25,599	34,891	60,490
260					TANF TOTAL									242	4,451	4,693	22,071	31,324	53,395
261		GF	11		Operations-Systems MAXIS state share @55%									772	580	1,352	500	346	846
		GF	12		Children & Families Admin									390	449	839	0	499	499
262		GF	22		MFIP Child Care									167	3,505	3,672	9,142	12,896	22,038
		GF	21		MFIP/DWP									138	2,632	2,770	12,950	17,379	30,329
263		TANF	21		MFIP/DWP									242	4,451	4,693	22,071	31,324	53,395
264		GF	42		Basic Sliding Fee									0	5	5	5	4	9
265		GF	25		Housing Support									0	6	6	6	6	12
266		GF	24		Minnesota Supplemental Aid									0	1	1	1	1	2
		GF	REV1		FFP @ 32%									(125)	(144)	(269)	(144)	(144)	(288)
267		GF	23		General Assistance									0	270	270	3,139	3,904	7,043
268																			
269					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
270					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
271		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
272		GF	45		Children's Services Grants-Kinship Navigator Services (Tribes)		250	250	500	250	250	500		250	250	500	250	250	500
273		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
274		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
275		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
276		GF	45		Children's Services Grants-Administration of QI Work		450	450	900	450	450	900		450	450	900	450	450	900
277		GF	12		Stakeholder Engagement, Program Evaluation, Interviewing		443	465	908	630	790	1,420		443	465	908	630	790	1,420

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations Supplemental & February Forecast							House HF 238 DE 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
278		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
279		GF	11		Finance Operations FTE (1,1,1,1)		133	153	286	153	153	306		133	153	286	153	153	306
280		GF	11		Operations-Systems		249	50	299	50	50	100		249	50	299	50	50	100
281		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)
282																			
283					The following 3 items are called Supporting Tribal Child Welfare Agencies and the American Indian Child Welfare Initiative														
284	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
285					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
286		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
287		GF	12		Children & Families Admin		141	165	306	165	0	165		141	165	306	165	0	165
288		GF	REV1		Admin FFP @ 32%		(45)	(53)	(98)	(53)	0	(53)		(45)	(53)	(98)	(53)	0	(53)
289																			
290	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		5,992	5,992	11,984	5,992	5,992	11,984
291					GF TOTAL		5,992	5,992	11,984	5,992	5,992	11,984		5,992	5,992	11,984	5,992	5,992	11,984
292		GF	45		Children's Services Grants		5,992	5,992	11,984	5,992	5,992	11,984		5,992	5,992	11,984	5,992	5,992	11,984
293		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
294		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
295																			
296	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
297					GF TOTAL		480	480	960	480	480	960		480	480	960	480	480	960
298		GF	45		Children's Services Grants		480	480	960	480	480	960		480	480	960	480	480	960
299		GF	12		Children & Families Admin		0	0	0	0	0	0		0	0	0	0	0	0
300		GF	REV1		Admin FFP @ 32%		0	0	0	0	0	0		0	0	0	0	0	0
301																			
302					The following 5 items are called Food Security for Mn Families in the Governor's budget														
303	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
304					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
305		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
306		GF	47		Children and Economic Support Grants-Training				0			0				0			0
307		GF	12		Children & Families Admin				0			0				0			0
308		GF	REV1		Admin FFP @ 32%				0			0				0			0
309																			

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations Supplemental & February Forecast							House HF 238 DE 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
310	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
311					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
312		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
313		GF	12		Children & Families Admin				0			0				0			0
314		GF	REV1		Admin FFP @ 32%				0			0				0			0
315																			
316	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
317					GF TOTAL		19,000	0	19,000	0	0	0		10,000	0	10,000	0	0	0
318		GF	47		Children and Economic Support Grants		19,000	0	19,000	0	0	0		10,000	0	10,000	0	0	0
319		GF	12		Children & Families Admin				0			0				0			0
320		GF	REV1		Admin FFP @ 32%				0			0				0			0
321																			
322	CF-63				SNAP Outreach and Application Assistance for Eligible Individuals		3,000	3,000	6,000	3,000	3,000	6,000		0	0	0	0	0	0
323					GF TOTAL		3,000	3,000	6,000	3,000	3,000	6,000		0	0	0	0	0	0
324		GF	47		Children and Economic Support Grants		3,000	3,000	6,000	3,000	3,000	6,000		0	0	0	0	0	0
325		GF	12		Children & Families Admin				0			0				0			0
326		GF	REV1		Admin FFP @ 32%				0			0				0			0
327																			
328	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
329					GF TOTAL		1,456	1,068	2,524	1,068	964	2,032		1,456	1,068	2,524	1,068	964	2,032
330		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
331		GF	11		Operations Admin		133	153	286	153	153	306		133	153	286	153	153	306
332		GF	REV1		Admin FFP @ 32%		(685)	(502)	(1,187)	(502)	(453)	(955)		(685)	(502)	(1,187)	(502)	(453)	(955)
333																			
334					Community Action Grants - Additional Funding									1,000	1,000	2,000	1,000	1,000	2,000
335					GF TOTAL									1,000	1,000	2,000	1,000	1,000	2,000
336		GF	47		Community Action Grants									1,000	1,000	2,000	1,000	1,000	2,000
337																			
338					The following 7 items are called Support After Foster Care in the Governor's budget														
339	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	2,095	2,095	4,190
340					GF TOTAL		1,958	2,095	4,053	2,095	2,095	4,190		1,958	2,095	4,053	2,095	2,095	4,190
341		GF	45		Children's Services Grants		1,958	2,095	4,053	2,095	2,095	4,190		1,958	2,095	4,053	2,095	2,095	4,190
342																			
343	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

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations Supplemental & February Forecast							House HF 238 DE 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
344					GF TOTAL		600	1,200	1,800	1,200	1,200	2,400		600	1,200	1,800	1,200	1,200	2,400
345		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
346																			
347	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
348					GF TOTAL		960	975	1,935	975	975	1,950		0	0	0	0	0	0
349		GF	45		Children's Services Grants		800	800	1,600	800	800	1,600							
350		GF	12		Children & Families Admin		236	258	494	258	258	516							
351		GF	REV1		Admin FFP @ 32%		(76)	(83)	(159)	(83)	(83)	(166)							
352																			
353	CF-60				Support After Foster Care-County Grants to Reduce Caseloads		3,160	3,175	6,335	3,175	3,175	6,350		3,160	3,175	6,335	3,175	3,175	6,350
354					GF TOTAL		3,160	3,175	6,335	3,175	3,175	6,350		3,160	3,175	6,335	3,175	3,175	6,350
355		GF	45		Children's Services 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
356		GF	12		Children & Families Admin		236	258	494	258	258	516		236	258	494	258	258	516
357		GF	REV1		Admin FFP @ 32%		(76)	(83)	(159)	(83)	(83)	(166)		(76)	(83)	(159)	(83)	(83)	(166)
358																			
359	CF-60				Additional Funding for Public Private Adoption Initiative		930	946	1,876	946	946	1,892		0	0	0	0	0	0
360					GF TOTAL		930	946	1,876	946	946	1,892		0	0	0	0	0	0
361		GF	45		Children's Services Grants		770	770	1,540	770	770	1,540							
362		GF	12		Children & Families Admin		235	258	493	258	258	516							
363		GF	REV1		Admin FFP @ 32%		(75)	(82)	(157)	(82)	(82)	(164)							
364																			
365	CF-60				Additional CFS Staff for Adolescent Services		480	527	1,007	527	527	1,054		480	527	1,007	527	527	1,054
366					GF TOTAL		480	527	1,007	527	527	1,054		480	527	1,007	527	527	1,054
367		GF	12		Children & Families Admin-Staff with Lived Experience		470	516	986	516	516	1,032		470	516	986	516	516	1,032
368		GF	12		Children & Families Admin-Supervisor		235	258	493	258	258	516		235	258	493	258	258	516
369		GF	REV1		Admin FFP @ 32%		(225)	(247)	(472)	(247)	(247)	(494)		(225)	(247)	(472)	(247)	(247)	(494)
370																			
371	CF-60				Plan for Use of SSI/RSDI Funding		340	0	340	0	0	0		340	0	340	0	0	0
372					GF TOTAL		340	0	340	0	0	0		340	0	340	0	0	0
373		GF	12		Children & Families Admin		500	0	500	0	0	0		500	0	500	0	0	0
374		GF	REV1		Admin FFP @ 32%		(160)	0	(160)	0	0	0		(160)	0	(160)	0	0	0
375																			
376	HF 1661				Additional Kinship Assistance									1,000	1,000	2,000	0	0	0
377					GF TOTAL									1,000	1,000	2,000	0	0	0
378		GF	45		Children & Families Admin									1,000	1,000	2,000	0	0	0
379																			
380					SSIS Updates for New Non-Caregiver Sex Trafficking Response Path		85	17	102	17	17	34		85	17	102	17	17	34

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations Supplemental & February Forecast							House HF 238 DE 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
381					GF TOTAL		85	17	102	17	17	34		85	17	102	17	17	34
382		GF	12		Children & Families Admin-Systems		85	17	102	17	17	34		85	17	102	17	17	34
383																			
384					Additional Funding for Contracted Employment and Income Verification Service		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
385					GF TOTAL		1,000	1,000	2,000	1,000	1,000	2,000		0	0	0	0	0	0
386		GF	12		Children & Families Admin-P/T Contract		1,000	1,000	2,000	1,000	1,000	2,000				0			0
387																			
388					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
389					GF TOTAL		89	12,256	12,345	30,088	30,521	60,609		89	12,256	12,345	30,088	30,521	60,609
390					FED TOTAL		0	(498)	(498)	(1,126)	(1,165)	(2,291)		0	(498)	(498)	(1,126)	(1,165)	(2,291)
391		FED	[26]		Northstar Care for Children		0	(498)	(498)	(1,126)	(1,165)	(2,291)		0	(498)	(498)	(1,126)	(1,165)	(2,291)
392		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)
393		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
394		GF	12		Children & Families Admin-Systems		89	18	107	18	18	36		89	18	107	18	18	36
395																			
396					The following item is called Building Assets for Mn Families in the Governor's budget														
397					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
398					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
399		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
400		GF	12		Children & Families Admin-FTEs (2,2,2,2)		277	322	599	322	322	644		277	322	599	322	322	644
401		GF	REV1		Admin FFP @ 32%		(89)	(103)	(192)	(103)	(103)	(206)		(89)	(103)	(192)	(103)	(103)	(206)
402																			
403					Child Support Enforcement Modifications and Federal Compliance		218	268	486	110	110	220		218	268	486	110	110	220
404					GF TOTAL		218	268	486	110	110	220		218	268	486	110	110	220
405					DED TOTAL		0	0	0	0	0	0		0	0	0	0	0	0
406		GF	11		Operations Admin-Systems		154	236	390	78	78	156		154	236	390	78	78	156
407		GF	12		Children & Families Admin-Transfer to DED		64	32	96	32	32	64		64	32	96	32	32	64
408		DED	[12]		Transfer from General Fund		(64)	(32)	(96)	(32)	(32)	(64)		(64)	(32)	(96)	(32)	(32)	(64)
409		DED	[12]		Children & Families Admin		64	32	96	32	32	64		64	32	96	32	32	64
410																			
411					The following 3 items are called Administrative Improvements for Child Care Providers in the Governor's budget														
412	CF-46				Modifications to CCAP Provider Registration		97	383	480	605	633	1,238		97	383	480	605	633	1,238
413					GF TOTAL		97	383	480	605	633	1,238		97	383	480	605	633	1,238
414		GF	12		Children & Families Admin-FTEs (6,6,6,6)		142	563	705	890	931	1,821		142	563	705	890	931	1,821

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations Supplemental & February Forecast							House HF 238 DE 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
415		GF	REV1		Admin FFP @ 32%		(45)	(180)	(225)	(285)	(298)	(583)		(45)	(180)	(225)	(285)	(298)	(583)
416																			
417	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
418					GF TOTAL		261	29	290	29	29	58		261	29	290	29	29	58
419		GF	11		Operations Admin-Systems		186	29	215	29	29	58		186	29	215	29	29	58
420		GF	12		Children & Families Admin-Contract for NETStudy 2.0		75	0	75	0	0	0		75	0	75	0	0	0
421																			
422	CF-46				Implement Centralized Provider Registration for CCAP Providers		275	55	330	55	55	110		275	55	330	55	55	110
423					GF TOTAL		275	55	330	55	55	110		275	55	330	55	55	110
424		GF	12		Children & Families Admin		275	55	330	55	55	110		275	55	330	55	55	110
425																			
426					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
427					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
428		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
429		GF	12		Children & Families Admin-MAXIS & MEC2 Improvements		813	942	1,755	942	942	1,884		813	942	1,755	942	942	1,884
430		GF	15		Behavioral Health Admin-MAXIS & MEC2 Backlog		265	306	571	306	306	612		265	306	571	306	306	612
431		GF	11		Operations Admin-SSIS Sustainability		520	0	520	0	0	0		520	0	520	0	0	0
432		GF	11		Operations Admin-PRISM Sustainability		306	306	612	306	0	306		306	306	612	306	0	306
433		GF	11		Operations Admin-MAXIS & MEC2 Sustainability		413	413	826	413	0	413		413	413	826	413	0	413
434		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
435		GF	12		Children & Families Admin-FTE (1,1,1,1) PRISM		133	153	286	153	153	306		133	153	286	153	153	306
436		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
437		GF	11		Operations Admin-SSIS Child Family Data Integration		298	298	596	298	60	358		298	298	596	298	60	358
438		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
439		GF	11		Operations Admin-Improved Communications (Notices)		3,850	0	3,850	0	0	0		3,850	0	3,850	0	0	0
440		GF	11		Operations Admin-Improved Communications (Texting) MAXIS, MEC2		281	56	337	56	56	112		281	56	337	56	56	112
441		GF	11		Operations Admin-Improved Communications (Texting) METS		1,068	213	1,281	214	214	428		1,068	213	1,281	214	214	428
442		GF	11		Operations Admin-Improved Communications (Texting) PRISM		187	37	224	37	37	74		187	37	224	37	37	74
443		GF	11		Operations Admin-Improved Communications (Texting) Non-State Systems		601	100	701	100	100	200		601	100	701	100	100	200
444		GF	12		Children & Families Admin-FTEs (2,2,2,2) Texting & Notices		274	318	592	318	0	318		274	318	592	318	0	318
445		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
446		GF	11		Operations Admin-FTEs (2,2,2,2) CFS Change Management		283	330	613	330	330	660		283	330	613	330	330	660
447		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)
448																			
449					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	7,576	7,576	15,152

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor's Recommendations Supplemental & February Forecast							House HF 238 DE 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
450					GF TOTAL		1,504	13,529	15,033	17,000	17,000	34,000		1,324	7,315	8,639	7,576	7,576	15,152
451		GF	45		Children's Services Grants		0	11,005	11,005	14,424	14,424	28,848		0	5,000	5,000	5,000	5,000	10,000
452		GF	12		Children & Families Admin-Community of Practice		0	200	200	200	200	400		0	200	200	200	200	400
453		GF	12		Children & Families Admin-Training & Conference		0	250	250	250	250	500		0	250	250	250	250	500
454		GF	12		Children & Families Admin-Mental Health Consultation for Grantees		0	600	600	600	600	1,200		0	600	600	600	600	1,200
455		GF	12		Children & Families Admin-Research and Evaluation		75	150	225	150	150	300		75	150	225	150	150	300
456		GF	12		Children & Families Admin-Advisory Council		65	65	130	65	65	130		65	65	130	65	65	130
457		GF	12		Children & Families Admin-Case Management Platform		600	299	899	299	299	598		600	299	899	299	299	598
458		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	1,260	1,260	2,520
459		GF	11		Operations Admin-MN IT FTEs (2,2,2,2)		317	317	634	317	317	634		317	317	634	317	317	634
460		GF	11		Financial Operations FTE		133	153	286	153	153	306		133	153	286	153	153	306
461		GF	REV1		Admin FFP @ 32%		(707)	(694)	(1,401)	(718)	(718)	(1,436)		(622)	(596)	(1,218)	(718)	(718)	(1,436)
462																			
463					The following 2 items are called Preserving American Indian Families in the Governor's budget														
464	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
465					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
466		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
467		GF	REV1		Admin FFP @ 32%		(745)	(864)	(1,609)	(864)	(616)	(1,480)		(745)	(864)	(1,609)	(864)	(616)	(1,480)
468																			
469	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
470					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
471		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
472																			
473					Implement a Continuous License Process for Family Child Care Providers		708	0	708	0	0	0		708	0	708	0	0	0
474					GF TOTAL		708	0	708	0	0	0		708	0	708	0	0	0
475		GF	11		Operations Admin-Payments to Counties		652	0	652	0	0	0		652	0	652	0	0	0
476		GF	11		Operations Admin-Systems		56	0	56	0	0	0		56	0	56	0	0	0
477																			
478					Financial Fraud and Abuse Investigations Program Integrity Enhancements		737	713	1,450	600	600	1,200		737	713	1,450	600	600	1,200
479					GF TOTAL		737	713	1,450	600	600	1,200		737	713	1,450	600	600	1,200
480		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
481		GF	11		Operations Admin-Systems		125	0	125	0	0	0		125	0	125	0	0	0
482		GF	11		Operations Admin-Software		3	2	5	2	2	4		3	2	5	2	2	4
483		GF	11		Operations Admin-Appeals Adjudications		50	50	100	50	50	100		50	50	100	50	50	100
484		GF	REV1		Admin FFP @ 32%		(287)	(334)	(621)	(282)	(282)	(564)		(287)	(334)	(621)	(282)	(282)	(564)
487																			

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						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
488					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
489					GF TOTAL		2,000	0	2,000	0	0	0		2,000	0	2,000	0	0	0
490		GF	12		Operations		2,941	0	2,941	0	0	0		2,941	0	2,941	0	0	0
491		GF	REV1		Admin FFP @ 32%		(941)	0	(941)	0	0	0		(941)	0	(941)	0	0	0
492																			
493					The Following 2 Items are called MFIP Sanction Reform and Housing Assistance in the Governor's budget														
494					Modifications to MFIP Sanctions		632	3,607	4,239	8,192	8,665	16,857		0	0	0	0	0	0
495					GF TOTAL		632	1,301	1,933	3,035	3,304	6,339		0	0	0	0	0	0
496					TANF TOTAL		0	2,306	2,306	5,157	5,361	10,518		0	0	0	0	0	0
497		TANF	21		Sanction Reform MFIP		0	2,306	2,306	5,157	5,361	10,518							
498		GF	21		Sanction Reform MFIP		0	830	830	1,857	1,930	3,787							
499		GF	22		Sanction Reform MFIP Child Care		0	93	93	800	996	1,796							
500		GF	11		Systems Costs (MAXIS & MEC2)@ 55% Sanction Reform		367	73	440	73	73	146							
501		GF	12		Children & Families Admin		390	449	839	449	449	898							
502		GF	REV1		Admin FFP @ 32%		(125)	(144)	(269)	(144)	(144)	(288)							
503																			
504					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
505					GF TOTAL		358	689	1,047	866	1,050	1,916		358	689	1,047	866	1,050	1,916
506					TANF TOTAL		414	951	1,365	1,200	1,459	2,659		414	951	1,365	1,200	1,459	2,659
507		GF	21		Housing Grant COLA -MFIP		294	676	970	853	1,037	1,890		294	676	970	853	1,037	1,890
508		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
509		GF	11		Systems Costs (MAXIS & MEC2)@ 55% Sanction Reform		64	13	77	13	13	26		64	13	77	13	13	26
510																			
511					DEPARTMENT OF HEALTH														
512																			
523	HF 1858				Safe Harbor - Regional Navigators									2,000	2,000	4,000	2,000	2,000	4,000
524					GF TOTAL									2,000	2,000	4,000	2,000	2,000	4,000
525		GF	1		Health Improvement									2,000	2,000	4,000	2,000	2,000	4,000
824																			
825					Other Agencies														
830																			
831					MN-IT									25,000	0	25,000	0	0	0
832					GF TOTAL									25,000	0	25,000	0	0	0
833		GF	2		Children & Families IT									25,000	0	25,000			
836					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
837					GF TOTAL		823	3,521	4,344	3,521	3,521	7,042		823	3,521	4,344	3,521	3,521	7,042

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						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
838		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
839																			
840					Ombudsperson for Families		15	32	47	32	32	64		15	32	47	32	32	64
841					GF TOTAL		15	32	47	32	32	64		15	32	47	32	32	64
842		GF	4		Maintain Current Service Level		15	32	47	32	32	64		15	32	47	32	32	64
843																			
844					Ombudsperson for American Indian Families		146	150	296	150	150	300		146	150	296	150	150	300
845					GF TOTAL		146	150	296	150	150	300		146	150	296	150	150	300
846		GF	5		Maintain Current Service Level		5	9	14	9	9	18		5	9	14	9	9	18
847		GF	5		Additional Funding for Staff (1 FTE)-Investigator		92	92	184	92	92	184		92	92	184	92	92	184
848		GF	5		Additional Funding for Staff (.5 FTE)-Administrative		49	49	98	49	49	98		49	49	98	49	49	98
849																			
850					Ombudsperson for Foster Youth		16	33	49	33	33	66	(100)	116	33	149	33	33	66
851					GF TOTAL		16	33	49	33	33	66	(100)	116	33	149	33	33	66
852		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
853																			
872					Minnesota Management & Budget		11,931	2,066	13,997	0	0	0		11,931	2,066	13,997	0	0	0
873					GF TOTAL		11,931	2,066	13,997	0	0	0		11,931	2,066	13,997	0	0	0
874		GF	10		MMB		11,931	2,066	13,997	0	0	0		11,931	2,066	13,997	0	0	0