

						<b>GOVERNOR</b>					
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>						
6					General Fund base - February 2025 Forecast	0	0	0	0	0	0
7					General Fund-Net Increase	(832)	44,907	44,075	92,984	117,944	210,928
8					Total Net General Fund-All Agencies	(832)	44,907	44,075	92,984	117,944	210,928
9											
10											
11					<i>Note: Increases in non-dedicated revenues are shown as negatives in this tracking</i>						
12					<b>TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES</b>	<b>\$ (1,153)</b>	<b>\$ 44,907</b>	<b>\$ 43,754</b>	<b>\$ 92,984</b>	<b>\$ 117,944</b>	<b>\$ 210,928</b>
13		GF			General Fund	(832)	44,907	44,075	92,984	117,944	210,928
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	(321)	0	(321)	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					<i>check totals</i>						
24											
60					<b>DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES</b>	<b>0</b>	<b>45,814</b>	<b>45,814</b>	<b>93,645</b>	<b>118,605</b>	<b>212,250</b>
61		GF			General Fund	0	45,493	45,493	93,324	118,284	211,608
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
68		FED			Federal Fund	0	0	0	0	0	0
69											
114					<b>Department of Human Services</b>	<b>(1,153)</b>	<b>(907)</b>	<b>(2,060)</b>	<b>(661)</b>	<b>(661)</b>	<b>(1,322)</b>
115		GF			General Fund	(832)	(586)	(1,418)	(340)	(340)	(680)
116		OER			Opiate Epidemic Response Fund	(321)	(321)	(642)	(321)	(321)	(642)
117											
772					<b>Department of Children, Youth, and Families</b>						
773											

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
806					<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>
807					<b>GF TOTAL</b>	0	10,107	10,107	84,636	109,486	194,122
808		GF	15		SNAP oversight & admin (0,12,12,12)		1,782	1,782	2,092	2,092	4,184
		GF	15		Training (0,7,7,7)		1,036	1,036	1,216	1,216	2,432
		GF	15		Policy manual enhancements (0,1,1,1)		141	141	164	164	328
		GF	11		Policy manual enhancements (systems @ 50% state share)		425	425	75	75	150
		GF	15		MAXIS Infrastructure and Stability (0,4,4,4)		618	618	730	730	1,459
		GF	11		MAXIS infrastructure and Stability (0,9,6,3)		1,545	1,545	1,232	616	1,848
		GF	11		Infrastructure modernization - MAXIS @ 66% state share)			0	2,775	2,547	5,322
		GF	11		Income verification (systems @ 50% state share)		1,413	1,413	1,493	1,493	2,985
809		GF	11		Income verification policy support (0,1,1,1)		150	150	177	177	353
		GF	11		Participant Portal - (systems @ 50% state share)		934	934	240	240	480
810		GF	26		SNAP benefit cost share			0	71,239	96,735	167,974
811		GF	11		Administrative reimbursement for SNAP - IT & systems		3,750	3,750	5,000	5,000	10,000
812		GF	REV1		Admin FFP @32%		(1,687)	(1,687)	(1,795)	(1,598)	(3,393)
813											
825					<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>2,886</b>	<b>5,662</b>
					<b>GF TOTAL</b>	0	3,324	3,324	2,776	2,886	5,662
		GF	11		Data analysis expansion - MNIT data personnel FTE's(0,0.75,1,1) @ 50% state share		172	172	205	205	410
		GF	11		Data Analysis expansion - OIG data personnel FTE (0,0.75,1,1)		147	147	172	172	344
		GF	13		Date analysis expansion - Early Chldhood data personnel FTE (0, 1.5, 2.2)		147	147	172	172	344
		GF	11		Data analysis update - existing systems @ 50% state share		100	100	18	18	36
		GF	11		Data analysis update - new systems @ 50% state share		650	650	296	297	593
		GF	11		Training - MEC2 costs @ 66% state share		266	266	53	53	106
		GF	11		Training - Salesforce costs @ 50% state share		84	84	100	100	200
		GF	11		Investigative capacity expansion - investigators & supervisors FTE's (0,4.5, 6,6)		747	747	878	878	1,756
		GF	11		Investigative capacity expansion - travel. equipment, etc		147	147	147	147	294
		GF	11		Fraud prevention investigation expansion - supervisor FTE (0,0.75,1,1)		160	160	190	190	380
		GF	13		CCAP program integrity training enhancement - FTE's (0,1.5,2,2)		294	294	344	344	688
		GF	13		CCAP program integrity training enhancement - training development		171	171	10	171	181
		GF	41		Fraud prevention investigation expansion - grant increase		819	819	803	803	1,606
		GF	REV1		Admin FFP @32%		(580)	(580)	(612)	(664)	(1,276)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
843					<b>Technical Funding Adjustments</b>	0	1,578	1,578	1,578	1,578	3,156
844					<b>GF TOTAL</b>	0	1,257	1,257	1,257	1,257	2,514
					<b>OER TOTAL</b>	0	321	321	321	321	642
845		GF	47		MN Food Shelf Program		832	832	832	832	1,664
		GF	41		Fraud prevention grants		425	425	425	425	850
		OER	12		OER Admin Funding		321	321	321	321	642
847											
858					<b>Eligibility (a portion of this proposal is shown in the DHS Section Below</b>	0	28,094	28,094	3,388	3,388	6,776
859					<b>GF TOTAL</b>	0	28,094	28,094	3,388	3,388	6,776
860		GF	11		MAXIS modernization funds @ 66% state share		25,000	25,000	2,500	2,500	5,000
		GF	11		Legacy systems modernization study (MAXIS @ 66% state share)		2,650	2,650	0	0	0
		GF	11		DCYF staff (0,4,4,4)		653	653	1,306	1,306	2,612
861		GF	11		DHS staff (0,4,4,4)						
862		GF	Rev1		Admin FFP @32%		(209)	(209)	(418)	(418)	(836)
863											
					<b>State Office of Inspector General Established</b>	0	465	465	619	619	1,239
					<b>GF TOTAL</b>	0	465	465	619	619	1,239
		GF	11		MNIT data analyst FTE (0,0.75,1,1)		152	152	205	205	411
		GF	11		Data analyst FTE's (0,2.25, 3,3)		389	389	516	516	1,032
		GF	11		Data manager FTE (0,0.75,1,1)		142	142	190	190	379
		GF	Rev1		Admin FFP @32%		(219)	(219)	(292)	(292)	(583)
					<b>Human Services Redesign</b>	0	2,246	2,246	648	648	1,296
					<b>GF TOTAL</b>	0	2,246	2,246	648	648	1,296
		GF	11		Policy Analysts for impacted areas (0,5,5,5)		804	804	953	953	1,906
		GF	11		Study to analyze governance roles for DCYF programs		2,500	2,500	0	0	0
		GF	Rev1		Admin FFP @32%		(1,057)	(1,057)	(305)	(305)	(610)
1120											
1431		<b>Other Agencies</b>									
1432											
1463		<b>Department of Human Services</b>				(1,153)	(907)	(2,060)	(661)	(661)	(1,322)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR					
						FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
1464					<b>GF TOTAL</b>	(832)	(586)	(1,418)	(340)	(340)	(680)
					<b>OER TOTAL</b>	(321)	(321)	(642)	(321)	(321)	(642)
1465		GF	6		Technical Funding Adjustments - MN Food Shelf Program - bact 47	(832)	(832)	(1,664)	(832)	(832)	(1,664)
1466		OER	6		Technical Funding Adjustments - Opiate Epidemic Response Fund	(321)	(321)	(642)	(321)	(321)	(642)
		GF	6		Fraud prevention grants - move to DCYF						
		GF	6		Addressing Legacy Systems - DHS Staffing (0,0.75,1,1) bact 11	0	362	362	724	724	1,448
		GF	6		Addressing Legacy Systems - FFP	0	(116)	(116)	(232)	(232)	(464)
1467		GF	6		Proposal #1			0			0