

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2476 as referred to Committee on Ways & Means					
						FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
3					Diff from Target - over/(under)												
4					GENERAL FUND APPROPRIATIONS-ALL AGENCIES												(10)
5					General Fund-Net Increase	6,018	30,702	36,720	12,859	12,621	25,480	3,244	31,126	34,370	12,504	12,266	24,770
7																	
8					Note: Increases in non-dedicated revenues are shown as negatives in this tracking												
9					TOTAL - NET FISCAL IMPACT - ALL HHS BILL AGENCIES	\$6,018	\$30,702	36,720	\$12,859	\$12,621	25,480	\$3,244	\$31,126	34,370	\$12,504	\$12,266	24,770
10		GF			General Fund	6,018	30,702	36,720	12,859	12,621	25,480	3,244	31,126	34,370	12,504	12,266	24,770
18																	
19					Excel Check Totals	0	0	0	0	0	0	0	0	0	0	0	0
20					check totals												
21																	
130																	
131					Department of Human Services												
132																	
133																	
134					Supporting Child Welfare Infrastructure	0	15,000	15,000	0	0	0	0	9,000	9,000	0	0	0
135					GF TOTAL	0	15,000	15,000	0	0	0	0	9,000	9,000	0	0	0
136		GF	12		SSIS Transformation Manager (0,1,0,0)	0	0	0			0	0	505	505	0	0	0
137		GF	11		Systems - Transfer to DCYF Sys Acct SSIS @52% State Share	0	15,000	15,000			0	0	8,657	8,657	0	0	0
138		GF	REV1		Admin FFP @ 32%	0	0	0			0	0	(162)	(162)	0	0	0
139																	
140					Summer EBT Transfer Program Funding	4,136	6,054	10,190	5,163	5,163	10,326	4,136	6,054	10,190	5,163	5,163	10,326
141					GF TOTAL	4,136	6,054	10,190	5,163	5,163	10,326	4,136	6,054	10,190	5,163	5,163	10,326
142		GF	12		Program Management Operations & Evaluation (6,6,6,6)	435	1,027	1,462	1,027	1,027	2,054	435	1,027	1,462	1,027	1,027	2,054
143		GF	11		Financial Operations Accountant (0,1,1,1)	0	152	152	152	152	304	0	152	152	152	152	304
144		GF	12		Call Center Staff (10,10,10,10)	454	1,115	1,569	1,226	1,226	2,452	454	1,115	1,569	1,226	1,226	2,452
145		GF	11		Program Integrity (0,2,2,2)	0	280	280	327	327	654	0	280	280	327	327	654
146		GF	12		Support & Training (3,7,7,7)	186	1,042	1,228	1,140	1,140	2,280	186	1,042	1,228	1,140	1,140	2,280
147		GF	11		Electronic Benefit Transaction Vendor @ 50%	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000	1,500	1,500	3,000
148		GF	11		MNIT System Build @ 50%	859	1,205	2,064	241	241	482	859	1,205	2,064	241	241	482
149		GF	11		System Applications @ 50%	10	18	28	18	18	36	10	18	28	18	18	36
150		GF	12		Printing & Mailing	370	370	740	370	370	740	370	370	740	370	370	740
151		GF	12		Employee Support	26	59	85	59	59	118	26	59	85	59	59	118
152		GF	12		Additional Operations Support	1,127	854	1,981	704	704	1,408	1,127	854	1,981	704	704	1,408
153		GF	REV1		Admin FFP @ 32%	(831)	(1,568)	(2,399)	(1,601)	(1,601)	(3,202)	(831)	(1,568)	(2,399)	(1,601)	(1,601)	(3,202)
154																	
155					Addressing Food Security for Minnesotans	0	5,000	5,000	0	0	0	0	5,000	5,000	0	0	0
156					GF TOTAL	0	5,000	5,000	0	0	0	0	5,000	5,000	0	0	0
157		GF	47		Minnesota Food Shelf Program	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2476 as referred to Committee on Ways & Means					
						FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
158		GF	47		Am Indian Food Sovereignty Funding Program	0	1,000	1,000	0	0	0	0	1,000	1,000	0	0	0
159		GF	47		Minnesota Food Bank Program	0	2,000	2,000	0	0	0	0	2,000	2,000	0	0	0
160																	
161					Transition to New DCYF	0	824	824	1,648	1,648	3,296	0	824	824	1,648	1,648	3,296
162					GF TOTAL	0	824	824	1,648	1,648	3,296	0	824	824	1,648	1,648	3,296
163		GF	11		DHS Total	0	1,212	1,212	2,424	2,424	4,848	0	1,212	1,212	2,424	2,424	4,848
164		GF	REV1		Admin FFP @ 32%	0	(388)	(388)	(776)	(776)	(1,552)	0	(388)	(388)	(776)	(776)	(1,552)
165																	
166					SNAP, TANF, and Title IV-E Federal Compliance	0	508	508	469	469	938	0	0	0	0	0	0
167					GF TOTAL	0	508	508	469	469	938	0	0	0	0	0	0
168		GF	12		FTE's (0,3,3,3) Research, Evaluation, SNAP Policy	0	356	356	499	499	998	0	0	0	0	0	0
169		GF	11		FTE's (0,1,1,1) Reports & Forecast staff	0	147	147	172	172	344	0	0	0	0	0	0
170		GF	12		Other Admin - Community Engagement Contract	0	75	75	0	0	0	0	0	0	0	0	0
171		GF	11		Systems MAXIS @ 55%	0	67	67	13	13	26	0	0	0	0	0	0
172		GF	11		Systems SSIS @ 52%	0	48	48	0	0	0	0	0	0	0	0	0
173		GF	REV1		Admin FFP @ 32%	0	(185)	(185)	(215)	(215)	(430)	0	0	0	0	0	0
174																	
175					Weighted Risk System for Lic Child Care	0	228	228	122	122	244	0	228	228	122	122	244
176					GF TOTAL	0	228	228	122	122	244	0	228	228	122	122	244
177		GF	11		OIG Licensing FTE (Salary and Fringe)	0	140	140	163	163	326	0	140	140	163	163	326
178		GF	11		MNIT Systems Costs	0	53	53	11	11	22	0	53	53	11	11	22
179		GF	11		SalesForce System Costs	0	80	80	0	0	0	0	80	80	0	0	0
180		GF	REV1		Admin FFP @ 32%	0	(45)	(45)	(52)	(52)	(104)	0	(45)	(45)	(52)	(52)	(104)
181																	
182	HF4517				SNAP Eligibility for Higher Ed Students	0	0	0	0	0	0	0	95	95	111	111	222
183					GF TOTAL	0	0	0	0	0	0	0	95	95	111	111	222
184		GF	12		Staff (0,.75,1,1)	0	0	0	0	0	0	0	140	140	163	163	326
185		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(45)	(45)	(52)	(52)	(104)
186																	
187	HF3856				Foster Care Notice of Benefits	0	0	0	0	0	0	0	136	136	34	34	68
188					GF TOTAL	0	0	0	0	0	0	0	136	136	34	34	68
189		GF	12		Reporting Tool Development & Maintenance	0	0	0	0	0	0	0	200	200	50	50	100
190		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(64)	(64)	(16)	(16)	(32)
191																	
192	HF4697				Child Fatality and Near Fatality Review	0	0	0	0	0	0	0	275	275	319	319	638
193					GF TOTAL	0	0	0	0	0	0	0	275	275	319	319	638
194		GF	12		CFS FTE's (0,2.25,3,3)	0	0	0	0	0	0	0	405	405	469	469	938
195		GF	REV1		Admin FFP @ 32%	0	0	0	0	0	0	0	(130)	(130)	(150)	(150)	(300)

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2476 as referred to Committee on Ways & Means					
						FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
196																	
197	HF1661				Kinship Caregiver Support Grants	0	0	0	0	0	0	0	760	760	0	0	0
198					GF TOTAL	0	0	0	0	0	0	0	760	760	0	0	0
199		GF	45		Grants - Kinship Navigator	0		0			0	0	760	760	0	0	0
200		GF	12			0		0			0	0	0	0	0	0	0
201																	
202	HF3781				Child Maltreatment Reporting Review	0	0	0	0	0	0	0	136	136	0	0	0
203					GF TOTAL	0	0	0	0	0	0	0	136	136	0	0	0
204		GF	12		Report on Child Maltreatment Reporting Systems -avail until 6/27	0		0			0	0	200	200	0	0	0
205		GF	REV1		Admin FFP @ 32%	0		0			0	0	(64)	(64)	0	0	0
206																	
207	HF4192				Child Welfare Fiscal Analysis	0	0	0	0	0	0	0	170	170	0	0	0
208					GF TOTAL	0	0	0	0	0	0	0	170	170	0	0	0
209		GF	12		Children & Families - Contract	0		0			0	0	250	250	0	0	0
210		GF	REV1		Admin FFP @ 32%	0		0			0	0	(80)	(80)	0	0	0
211																	
212	HF4950				Pregnant and Parenting Homeless Youth Study	0	0	0	0	0	0	0	100	100	0	0	0
213					GF TOTAL	0	0	0	0	0	0	0	100	100	0	0	0
214		GF	12		Children & Families - Report	0		0			0	0	150	150	0	0	0
215		GF	REV1		Admin FFP @ 32%	0		0			0	0	(50)	(50)	0	0	0
216																	
217	HF5036				LGBTQIA+ Homelessness Shelter Analysis	0	0	0	0	0	0	0	100	100	0	0	0
218					GF TOTAL	0	0	0	0	0	0	0	100	100	0	0	0
219		GF	12		Children & Families - Report	0		0			0	0	150	150	0	0	0
220		GF	REV1		Admin FFP @ 32%	0		0			0	0	(50)	(50)	0	0	0
221																	
222					Additional Emergency Services Funding	0	0	0	0	0	0	0	4,000	4,000	0	0	0
223					GF TOTAL	0	0	0	0	0	0	0	4,000	4,000	0	0	0
224		GF	47		Child and Economic Support Grants	0		0			0	0	4,000	4,000	0	0	0
225																	
226	HF3826				Child Care Services Training Grants	0	0	0	0	0	0	0	360	360	0	0	0
227					GF TOTAL	0	0	0	0	0	0	0	360	360	0	0	0
228		GF	43		Child Care Development Grants	0		0			0	0	360	360	0	0	0
229																	
230					Administrative Underspending - FTE's	0	0	0	0	0	0	(2,774)	0	(2,774)	0	0	0
231					GF TOTAL	0	0	0	0	0	0	(2,774)	0	(2,774)	0	0	0
232		GF	11		Operations - Admin - reduction	0		0			0	(2,774)	0	(2,774)	0	0	0
233																	

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	Governor						HF 2476 as referred to Committee on Ways & Means					
						FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27	FY 2024	FY2025	FY 2024-25	FY 2026	FY 2027	FY 2026-27
234					Budget Neutral Technical Fixes	0	0	0	0	0	0	0	0	0	0	0	
235					GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	
236					TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	
237		GF	46		Children & Community Services Grants	0	0	0	0	0	0	0	(2,704)	(2,704)	0	0	
238		GF	47		Children & Economic Support Grants	0	0	0	0	0	0	0	2,704	2,704	0	0	
239		GF	11		Finance & Management	0	0	0	0	0	0	0	(425)	(425)	(425)	(425)	
240		GF	47		Children & Economic Support Grants	0	0	0	0	0	0	0	(2,593)	(2,593)	(2,593)	(2,593)	
241		GF	48		Fraud Prevention Grants	0	0	0	0	0	0	0	3,018	3,018	3,018	3,018	
242		TANF	11		Finance & Management	0	0	0	0	0	0	(990)	(1,094)	(2,084)	(1,094)	(1,094)	
243		TANF	12		Children & Families	0	0	0	0	0	0	990	1,094	2,084	1,094	1,094	
250																	
1990					Other Agencies												
1991																	
1992					Supreme Court	0	0	0	0	0	0	0	800	800	0	0	
1993					GF TOTAL	0	0	0	0	0	0	0	800	800	0	0	
1994		GF	1		Child Protection Workgroup	0	0	0	0	0	0	0	800	800	0	0	
1995																	
2021					Department of Education	1,882	1,715	3,597	917	917	1,834	1,882	1,715	3,597	917	917	
2022					GF TOTAL	1,882	1,715	3,597	917	917	1,834	1,882	1,715	3,597	917	917	
2023		GF	1		Summer EBT Program Funding	1,882	1,542	3,424	572	572	1,144	1,882	1,542	3,424	572	572	
2024		GF	1		Transition to new DCYF	0	173	173	345	345	690	0	173	173	345	345	
2025																	
2040					Office of Family Child Care Ombudsperson	0	350	350	350	350	700	0	350	350	0	0	
2041					GF TOTAL	0	350	350	350	350	700	0	350	350	0	0	
2042		GF	9		Family Child Care Ombudsperson	0	350	350	350	350	700	0	350	350	0	0	
2050																	
2051					Department of Children, Youth, and Families	0	1,023	1,023	4,190	3,952	8,142	0	1,023	1,023	4,190	3,952	
2052					GF TOTAL	0	1,023	1,023	4,190	3,952	8,142	0	1,023	1,023	4,190	3,952	
2053		GF	1		New Agency Funding	0	3,279	3,279	7,183	6,833	14,016	0	3,279	3,279	7,183	6,833	
2054		GF	REV1		DCYF FFP	0	(866)	(866)	(1,866)	(1,754)	(3,620)	0	(866)	(866)	(1,866)	(1,754)	
2055		GF	REV1		DCYF FFP for 2023 base appropriation	0	(1,390)	(1,390)	(1,127)	(1,127)	(2,254)	0	(1,390)	(1,390)	(1,127)	(1,127)	