

2023 Legislature - Children & Families General Fund

2022 November Forecast Data - \$ in Thousands

| Line No. | Program | A | B | C | D | E | F | G | H | I | J | K |
|----------|---|--------------------------|--------------------------|---------------------------|-------------------------|--------------------------|--------------------------|---------------------------|-------------------------|--------------------------|--------------------------|---------------------------|
| | | Nov '22 Forecast FY 2022 | Nov '22 Forecast FY 2023 | Nov '22 Forecast FY 22-23 | Change Nov-EOS FY 22-23 | Nov '22 Forecast FY 2024 | Nov '22 Forecast FY 2025 | Nov '22 Forecast FY 24-25 | Change Nov-EOS FY 24-25 | Nov '22 Forecast FY 2026 | Nov '22 Forecast FY 2027 | Nov '22 Forecast FY 26-27 |
| 1 | EARLY EDUCATION | | | | | | | | | | | |
| 2 | | | | | | | | | | | | |
| 3 | <u>Developmental Screening Aid</u> | 3,373 | 3,484 | 6,857 | (381) | 3,428 | 3,353 | 6,781 | (100) | 3,334 | 3,330 | 6,664 |
| 4 | <u>Early Childhood Family Education Aid</u> | 34,118 | 35,064 | 69,182 | (102) | 35,497 | 35,783 | 71,280 | 55 | 36,062 | 36,343 | 72,405 |
| 5 | Early Childhood Programs at Tribal Schools | 68 | 68 | 136 | 0 | 68 | 68 | 136 | 0 | 68 | 68 | 136 |
| 6 | Early Learning Scholarships (Transfer to SRF) | 70,709 | 70,709 | 141,418 | 0 | 70,709 | 70,709 | 141,418 | 0 | 70,709 | 70,709 | 141,418 |
| 7 | Educate Parents Partnership | 49 | 49 | 98 | 0 | 49 | 49 | 98 | 0 | 49 | 49 | 98 |
| 8 | Head Start Program | 24,873 | 25,327 | 50,200 | 0 | 25,100 | 25,100 | 50,200 | 0 | 25,100 | 25,100 | 50,200 |
| 9 | <u>Home Visiting Aid</u> | 441 | 412 | 853 | (28) | 391 | 315 | 706 | (14) | 246 | 213 | 459 |
| 10 | Kindergarten Entrance Assessment Program | 266 | 296 | 562 | 0 | 281 | 281 | 562 | 0 | 281 | 281 | 562 |
| 11 | ParentChild+ Program | 900 | 900 | 1,800 | 0 | 900 | 900 | 1,800 | 0 | 900 | 900 | 1,800 |
| 12 | Quality Rating & Improvement System (Transfer to DHS) | 0 | 0 | 0 | (3,500) | 1,750 | 1,750 | 3,500 | 0 | 1,750 | 1,750 | 3,500 |
| 13 | <u>School Readiness</u> | 33,683 | 33,683 | 67,366 | 0 | 33,683 | 33,683 | 67,366 | 0 | 33,683 | 33,683 | 67,366 |
| 14 | | | | | | | | | | | | |
| 15 | Early Education Subtotal | 168,480 | 169,992 | 338,472 | (4,011) | 171,856 | 171,991 | 343,847 | (59) | 172,182 | 172,426 | 344,608 |
| 16 | | | | | | | | | | | | |
| 17 | HUMAN SERVICES | | | | | | | | | | | |
| 18 | | | | | | | | | | | | |
| 19 | Mn Family Investment Program/Diversionsary Work Program | 164,694 | 80,605 | 245,299 | 3,636 | 84,092 | 85,530 | 169,622 | 11,575 | 86,121 | 87,043 | 173,164 |
| 20 | Mn Family Investment Program Child Care | 0 | 0 | 0 | (36,957) | 25,442 | 90,655 | 116,097 | (142,682) | 114,931 | 139,948 | 254,879 |
| 21 | Northstar Care for Children | 93,682 | 103,711 | 197,393 | (19,958) | 120,060 | 128,896 | 248,956 | (6,388) | 137,031 | 143,556 | 280,587 |
| 22 | Basic Sliding Fee Child Care | 53,350 | 53,362 | 106,712 | 0 | 53,366 | 53,366 | 106,732 | 0 | 53,366 | 53,366 | 106,732 |
| 23 | Child Care Development Grants | 2,937 | 2,962 | 5,899 | 2,425 | 1,734 | 1,734 | 3,468 | 0 | 1,737 | 1,737 | 3,474 |
| 24 | Child Support Enforcement Grants | 50 | 50 | 100 | 0 | 50 | 50 | 100 | 0 | 50 | 50 | 100 |
| 25 | Children's Services Grants | 50,894 | 53,263 | 104,157 | (864) | 52,368 | 52,368 | 104,736 | 0 | 52,368 | 52,368 | 104,736 |
| 26 | Children & Community Services Grants | 59,353 | 60,856 | 120,209 | (1,898) | 60,856 | 60,856 | 121,712 | 0 | 60,856 | 60,856 | 121,712 |
| 27 | Children & Economic Support Grants | 28,910 | 33,334 | 62,244 | (236) | 32,740 | 32,740 | 65,480 | 0 | 32,740 | 32,740 | 65,480 |
| 28 | Ombudsperson for Families | 494 | 983 | 1,477 | 0 | 744 | 744 | 1,488 | 0 | 744 | 744 | 1,488 |
| 29 | Ombudsperson for American Indian Families | 169 | 211 | 380 | 0 | 190 | 190 | 380 | 0 | 190 | 190 | 380 |
| 30 | Ombudsperson for Foster Youth | 0 | 755 | 755 | 0 | 726 | 726 | 1,452 | 0 | 726 | 726 | 1,452 |
| 31 | | | | | | | | | | | | |
| 32 | HHS Programs Subtotal | 454,533 | 390,092 | 844,625 | (53,852) | 432,368 | 507,855 | 940,223 | (137,495) | 540,860 | 573,324 | 1,114,184 |
| 33 | All Programs Total | 623,013 | 560,084 | 1,183,097 | (57,863) | 604,224 | 679,846 | 1,284,070 | (137,554) | 713,042 | 745,750 | 1,458,792 |