

Agency/Program	Fund	Additional FTE	Change FY 2025	Governor's Recommendation			Governor's Tails		
				FY 2026	FY 2027	FY 26-27	FY 2028	FY 2029	FY 28-29
1 Dept of Children, Youth, and Families									
2									
3 DCYF Base	GF			1,033,315	1,092,944	2,126,259	1,132,115	1,140,595	2,272,710
4									
5 Governor's Change Recommendations									
6 -Operating Adjustment	GF			3,003	6,079	9,082	6,079	6,079	12,158
7 -Child Care Program - Federal Compliance	GF	2.5/3/3/3		161	32	193	32	32	64
8 -Child Welfare IT Modernization (SSIS)	GF		(10,000)	10,000	0	0	0	0	0
9 -Electronic Attendance Tracking	GF			5,555	1,639	7,194	1,639	1,639	3,278
10 -Increase Compliance Team Capacity	GF	2/2/2/2		328	391	719	391	391	782
11 -DCYF Transition Account Reallocation	GF		(8,500)	6,000	0	6,000	0	0	0
-Cancel Funding For Mille Lacs Band of Ojibwe to Join American Indian Child Welfare Initiative	GF		(5,294)	(7,893)	(7,893)	(21,080)	(7,893)	(7,893)	(15,786)
-Reduce Restorative Practices Initiatives Grant Program	GF			(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)
-Great Start Compensation Support Payment Updates	GF								
-ICWA Grant Reporting Requirements	GF								
-Supporting Relative Foster Care & Permanency Placements	GF								
-T.E.A.C.H. Higher Education Scholarship Updates	GF								
-Technical Admin Changes to DCYF	GF								
19 Subtotal Governor's General Fund Changes			(23,794)	15,654	(1,252)	(9,392)	(1,252)	(1,252)	(2,504)
20									
21 DCYF General Fund Total				1,048,969	1,091,692	2,140,661	1,228,938	1,237,517	2,466,455
22									
23 DCYF Federal Reimbursement				(23,798)	(21,596)	(45,394)	(21,596)	(21,596)	(43,192)
24									
25 DCYF Net General Fund Impact				1,025,171	1,070,096	2,095,267	1,207,342	1,215,921	2,423,263
26									
27 Ombudsman for Families									
28									
29 General Fund Base	GF			777	777	1,554	777	777	1,554
30									
31 Governor's Change Recommendations									
32 -Agency Operating Adjustment	GF			15	31	46	31	31	62
33									
34 Ombudsman for Families General Fund Total				792	808	1,600	808	808	1,616
35									
36 Ombudsman for Foster Youth									
37									
38 General Fund Base	GF			759	759	1,518	759	759	1,518
39									
40 Governor's Change Recommendations									
41 -Agency Operating Adjustment	GF			13	26	39	26	26	52
42									
43 Ombudsman for Foster Youth General Fund Total				772	785	1,557	785	785	1,570
44									
45 Ombudsman for American Indian Families									
46									
47 General Fund Base	GF			340	340	680	340	340	680
48									
49 Governor's Change Recommendations									
50 -Agency Operating Adjustment	GF			4	7	11	7	7	14
51									
52 Ombudsman for Am Indian Families General Fund Total				344	347	691	347	347	694
53									
54 General Fund Total All Agencies				1,027,079	1,072,036	2,099,115	1,209,282	1,217,861	2,427,143