

2025 Children and Families Omnibus Budget Bill
(Dollars in Thousands)

						GOVERNOR							HOUSE						
Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
4																			
5		GENERAL FUND APPROPRIATIONS-ALL AGENCIES																	
6					General Fund base - February 2025 Forecast		1,026,122	1,084,501	2,110,623	1,128,313	1,145,387	2,273,700		1,026,122	1,084,501	2,110,623	1,128,313	1,145,387	2,273,700
7					General Fund-Net Increase	(23,794)	11,023	(3,782)	7,241	(3,782)	(3,783)	(7,565)	(19,148)	46,971	(2,823)	25,000	(7,500)	(7,500)	(15,000)
8					Total Net General Fund-All Agencies		1,037,145	1,080,719	2,117,864	1,124,531	1,141,604	2,266,135		1,073,093	1,081,678	2,135,623	1,120,813	1,137,887	2,258,700
9																			
10															Target	2,135,623			2,258,700
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking										Difference	0			0
12		TOTAL - NET FISCAL IMPACT - ALL HUMAN SERVICES BILL AGENCIES				\$ (23,794)	\$ 15,104	\$ 5,918	\$ 21,022	\$ 6,491	\$ 6,298	\$ 12,789	\$(19,148)	\$ 51,052	\$ 6,877	\$ 57,929	\$ 2,773	\$ 2,581	\$ 5,354
13		GF			General Fund	(23,794)	11,023	(3,782)	7,241	(3,782)	(3,783)	(7,565)	(19,148)	46,971	(2,823)	44,148	(7,500)	(7,500)	(15,000)
14		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17		LOTT			Lottery Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20		FED			Federal Fund	0	4,081	9,700	13,781	10,273	10,081	20,354	0	4,081	9,700	13,781	10,273	10,081	20,354
21																			
22					Excel Check Totals	0	0	0	0	0	0	0	0	0	0	(33)	0	0	0
23					check totals											(33)			
24																			
60		DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES				(23,794)	7,222	(2,096)	5,126	(1,523)	(1,716)	(3,239)	(18,853)	42,775	(1,137)	41,638	(5,241)	(5,433)	(10,674)
61		GF			General Fund	(23,794)	3,141	(11,796)	(8,655)	(11,796)	(11,797)	(23,593)	(18,853)	38,694	(10,837)	27,857	(15,514)	(15,514)	(31,028)
62		SGSR			State Government Special Revenue Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64		TANF			Federal TANF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65		LOTT			Lottery Prize Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
66		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67		OER			Opiate Epidemic Response Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68		FED			Federal Fund	0	4,081	9,700	13,781	10,273	10,081	20,354	0	4,081	9,700	13,781	10,273	10,081	20,354
69																			
106		Office of Ombudsperson for American Indian Families				0	4	7	11	7	7	14	0	4	7	11	7	7	14
107		GF			General Fund	0	4	7	11	7	7	14	0	4	7	11	7	7	14
108		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
109																			
110		Office of the Ombudsperson for Families				0	15	31	46	31	31	62	0	15	31	46	31	31	62
111		GF			General Fund	0	15	31	46	31	31	62	0	15	31	46	31	31	62
112		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113																			
114		Department of Education				0	7,850	7,950	15,800	7,950	7,950	15,900	0	7,950	7,950	15,900	7,950	7,950	15,900
115		GF			General Fund	0	7,850	7,950	15,800	7,950	7,950	15,900	0	7,950	7,950	15,900	7,950	7,950	15,900
116		DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
117																			
118		Office of the Foster Youth Ombudsperson				0	13	26	39	26	26	52	(295)	308	26	334	26	26	52
119		GF			General Fund	0	13	26	39	26	26	52	(295)	308	26	334	26	26	52
120		HCAF			Health Care Access Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Line	BLWG #		Fund	BACT	Sub	DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29	FY 2025	FY 2026	FY 2027	FY 2026-27	FY 2028	FY 2029	FY 2028-29
121			DED			Statutory Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
122																				
772			Department of Children, Youth, and Families																	
773																				
800						Operating Adjustment	0	2,042	4,134	6,176	4,134	4,134	8,268	0	2,042	4,134	6,176	32	32	64
801						GF TOTAL	0	2,042	4,134	6,176	4,134	4,134	8,268	0	2,042	4,134	6,176	32	32	64
802			GF	11		Mailing Costs	0	0	559	559	559	559	1,118	0	0	559	559	32	32	64
803			GF	11		Salary and Fringe	0	3,003	5,520	8,523	5,520	5,520	11,040	0	3,003	5,520	8,523	0	0	0
804			GF	Rev1		Admin FFP @32%	0	(961)	(1,945)	(2,906)	(1,945)	(1,945)	(3,890)	0	(961)	(1,945)	(2,906)	0	0	0
805																				
806						Food Security	0	0	0	0	0	0	0	0	1,500	0	1,500	0	0	0
807						GF TOTAL	0	0	0	0	0	0	0	0	1,500	0	1,500	0	0	0
808			GF	47		American Indian Food Sovereignty	0	0	0	0	0	0	0	0	500		500	0	0	0
809			GF	47		Food Shelves	0	0	0	0	0	0	0	0	451		451	0	0	0
810			GF	47		Prepared Meals	0	0	0	0	0	0	0	0	451		451	0	0	0
811			GF	14		Grant Manager (.75 fte	0	0	0	0	0	0	0	0	144		144	0	0	0
812			GF	REV1		Admin FFP @32%	0	0	0	0	0	0	0	0	(46)		(46)	0	0	0
813																				
814	HF 102					Child Support Modifications - Circumstances When Public Authority Must Direct Support to Obligee	0	0	0	0	0	0	0	0	7	1	8	1	1	2
815						GF TOTAL	0	0	0	0	0	0	0	0	7	1	8	1	1	2
816			GF	11		PRISM Costs @ 34% state share	0	0	0	0	0	0	0	0	7	1	8	1	1	2
817																				
818	HF 1915					Child Care Security Camera Requirement - Grants	0	0	0	0	0	0	0	0	500	0	500	0	0	0
819						GF TOTAL	0	0	0	0	0	0	0	0	500	0	500	0	0	0
820			GF	43		Equipment Grants to child care centers	0	0	0	0	0	0	0	0	500	0	500	0	0	0
821																				
822	HF 776					Family Assets for Independence	0	0	0	0	0	0	0	0	209	210	419	0	0	0
823						GF TOTAL	0	0	0	0	0	0	0	0	209	210	419	0	0	0
824			GF	47		Faim Grants	0	0	0	0	0	0	0	0	209	210	419	0	0	0
825																				
826	HF2643A1					Background Study Fines	0	0	0	0	0	0	0	0	(13)	(2)	(15)	(2)	(2)	(4)
827						GF TOTAL	0	0	0	0	0	0	0	0	(13)	(2)	(15)	(2)	(2)	(4)
828						TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
829						FED Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
830			GF	11		Staff Attorney for appeals (0.5,0.5,0.5,0.5)	0			0			0	0	86	103	189	103	103	206
831			GF	11		Office of Administrative Hearings	0			0			0	0	34	34	68	34	34	68
832			GF	REV1		FFP @ 32%	0		0				0	0	(38)	(44)	(82)	(44)	(44)	(88)
833			GF	Rev		Fee revenue	0			0			0	0	(95)	(95)	(190)	(95)	(95)	(190)
834																				
835						Child Care Assistance Program - Federal Compliance	0	4,242	9,732	13,974	10,305	10,113	20,418	0	4,242	9,732	13,974	10,305	10,113	20,418
836						GF TOTAL	0	161	32	193	32	32	64	0	161	32	193	32	32	64
837						TANF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
838						FED Total	0	4,081	9,700	13,781	10,273	10,081	20,354	0	4,081	9,700	13,781	10,273	10,081	20,354
839			GF	11		52% State Share MEC2	0	161	32	193	32	32	64	0	161	32	193	32	32	64
840			FED	42		Basic Sliding Fee	0	2,662	5,479	8,141	5,482	5,196	10,678	0	2,662	5,479	8,141	5,482	5,196	10,678

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841			FED	22		MFIP Child Care	0	1,419	4,221	5,640	4,791	4,885	9,676	0	1,419	4,221	5,640	4,791	4,885	9,676
842																				
843						Electronic Statewide Attendance Tracking	0	3,778	1,115	4,893	1,115	1,114	2,229	0	3,778	1,115	4,893	0	0	0
844						GF TOTAL	0	3,778	1,115	4,893	1,115	1,114	2,229	0	3,778	1,115	4,893	0	0	0
845			GF	13		Electronic Attendance Tracking (2.25,3,3,3)	0	5,555	1,639	7,194	1,639	1,638	3,277	0	5,555	1,639	7,194	0	0	0
846			GF	Rev1		Admin FFP @32%	0	(1,777)	(524)	(2,301)	(524)	(524)	(1,048)	0	(1,777)	(524)	(2,301)	0	0	0
847																				
848						Child Welfare IT Modernization	(10,000)	10,000	0	10,000	0	0	0	(5,059)	40,000	0	40,000	0	0	0
849						GF TOTAL	(10,000)	10,000	0	10,000	0	0	0	(5,059)	40,000	0	40,000	0	0	0
850			GF	11		Cancellation to General Fund	(10,000)	0	0	0	0	0	0	(5,059)	0	0	0	0	0	0
851			GF	11		SSIS Modernization	0	10,000	0	10,000	0	0	0	0	40,000	0	40,000	0	0	0
852																				
853						Increase Capacity of Compliance Team	0	223	266	489	266	266	532	0	223	266	489	266	266	532
854						GF TOTAL	0	223	266	489	266	266	532	0	223	266	489	266	266	532
855			GF	11		DCYF Admin - Compliance8 FTE's (2,2,2,2)	0	328	391	719	391	391	782	0	328	391	719	391	391	782
856			GF	11		Admin FFP @32%	0	(105)	(125)	(230)	(125)	(125)	(250)	0	(105)	(125)	(230)	(125)	(125)	(250)
857																				
858						DCYF Transition Account Reallocation	(8,500)	4,080	0	4,080	0	0	0	(8,500)	680	0	680	0	0	0
859						GF TOTAL	(8,500)	4,080	0	4,080	0	0	0	(8,500)	680	0	680	0	0	0
860			GF	Rev1		Transition Account Cancellation	(8,500)	0	0	0	0	0	0	(8,500)	0	0	0	0	0	0
861			GF	11		Salary and Fringe	0	6,000	0	6,000	0	0	0	0	1,000	0	1,000	0	0	0
862			GF	Rev1		Admin FFP @32%	0	(1,920)	0	(1,920)	0	0	0	0	(320)	0	(320)	0	0	0
863																				
864						American Indian Child Welfare Initiative	(5,294)	(7,893)	(7,893)	(15,786)	(7,893)	(7,893)	(15,786)	(5,294)	(7,893)	(7,893)	(15,786)	(7,893)	(7,893)	(15,786)
865						GF TOTAL	(5,294)	(7,893)	(7,893)	(15,786)	(7,893)	(7,893)	(15,786)	(5,294)	(7,893)	(7,893)	(15,786)	(7,893)	(7,893)	(15,786)
866			GF	45		Cancel Grant to MLBO	(5,294)	(7,893)	(7,893)	(15,786)	(7,893)	(7,893)	(15,786)	(5,294)	(7,893)	(7,893)	(15,786)	(7,893)	(7,893)	(15,786)
867																				
868						Reduce Restorative Practices Initiatives Grant Program	0	(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)	0	(750)	(750)	(1,500)	0	0	0
869						GF TOTAL	0	(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)	0	(750)	(750)	(1,500)	0	0	0
870			GF	49		Youth Services Grant Prograrn	0	(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)	0	(750)	(750)	(1,500)	0	0	0
871																				
872						Early Childhood Education Scholarships	0	0	0	0	0	0	0	0	6,000	0	6,000	0	0	0
873						GF TOTAL	0	0	0	0	0	0	0	0	6,000	0	6,000	0	0	0
874			GF	48		Early Learning scholarships	0	0	0	0	0	0	0	0	6,000	0	6,000	0	0	0
875																				
876						Great Start Compensation Support Payment Updates	0	0	0	0	0	0	0	0	0	0	0	0	0	0
877						GF TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
878						SGSR Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
879			GF	43		EXP GS Comp Support Payment Grants	0	(129,887)	(129,887)	(259,774)	(129,887)	(129,887)	(259,774)	0	(129,887)	(129,887)	(259,774)	(129,887)	(129,887)	(259,774)
880			GF	43		TR Out GS Comp Support Payments Grants	0	129,887	129,887	259,774	129,887	129,887	259,774	0	129,887	129,887	259,774	129,887	129,887	259,774
881			SGSR	43		TR In GS Comp Support Payment Grants	0	129,887	129,887	259,774	129,887	129,887	259,774	0	129,887	129,887	259,774	129,887	129,887	259,774
882			SGSR	43		EXP GS Comp Support Payment Grants	0	(129,887)	(129,887)	(259,774)	(129,887)	(129,887)	(259,774)	0	(129,887)	(129,887)	(259,774)	(129,887)	(129,887)	(259,774)
883																				
884						Modifications to ICWA Grant Reporting Requirements and Elimination of Cap for Special Focus Grants	#	#	#	#	#	#	#	#	#	#	#	#	#	#

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885																				
886						Supporting Relative Foster Care Payments	#	#	#	#	#	#	#	#	#	#	#	#	#	#
887																				
888						Modifications to T.E.A.C.H. Scholarship Program	#	#	#	#	#	#	#	#	#	#	#	#	#	#
889																				
890						Technical Administrative Changes to DCYF	#	#	#	#	#	#	#	#	#	#	#	#	#	#
891																				
892						Technical Administrative Changes to DCYF	0	(7,950)	(7,950)	(15,900)	(7,950)	(7,950)	(15,900)	0	(7,950)	(7,950)	(15,900)	(7,950)	(7,950)	(15,900)
893						GF TOTAL	0	(7,950)	(7,950)	(15,900)	(7,950)	(7,950)	(15,900)	0	(7,950)	(7,950)	(15,900)	(7,950)	(7,950)	(15,900)
894			GF	48		Youth Services Grant Progarm	0	(7,950)	(7,950)	(15,900)	(7,950)	(7,950)	(15,900)	0	(7,950)	(7,950)	(15,900)	(7,950)	(7,950)	(15,900)
895																				
896						Licensing Information Federal Compliance	0	200	0	200	0	0	0	0	200	0	200	0	0	0
897						GF TOTAL	0	200	0	200	0	0	0	0	200	0	200	0	0	0
898			GF	48		OIG-Provider Hub System Modification	0	200	0	200	0	0	0	0	200	0	200	0	0	0
1120																				
1431			Other Agencies																	
1432																				
1451						Office of Ombudsperson for American Indian Families	0	4	7	11	7	7	14	0	4	7	11	7	7	14
1452						GF TOTAL	0	4	7	11	7	7	14	0	4	7	11	7	7	14
1453			GF	4		Operating Adjustment	0	4	7	11	7	7	14	0	4	7	11	7	7	14
1454			GF	4		Proposal #1				0			0				0			0
1455			GF	4		Proposal #1				0			0				0			0
1456																				
1457						Office of the Ombudsperson for Families	0	15	31	46	31	31	62	0	15	31	46	31	31	62
1458						GF TOTAL	0	15	31	46	31	31	62	0	15	31	46	31	31	62
1459			GF	5		Operating Adjustment	0	15	31	46	31	31	62	0	15	31	46	31	31	62
1460			GF	5		Proposal #1				0			0				0			0
1461			GF	5		Proposal #1				0			0				0			0
1462																				
1463						Department of Education	0	7,850	7,950	15,800	7,950	7,950	15,900	0	7,950	7,950	15,900	7,950	7,950	15,900
1464						GF TOTAL	0	7,850	7,950	15,800	7,950	7,950	15,900	0	7,950	7,950	15,900	7,950	7,950	15,900
1465			GF	6		Department of Education Base funding		7,850	7,950	15,800	7,950	7,950	15,900	0	7,950	7,950	15,800	7,950	7,950	15,900
1466			GF	6		Proposal #1				0			0				0			0
1467			GF	6		Proposal #1				0			0				0			0
1468																				
1469						Office of the Foster Youth Ombudsperson	0	13	26	39	26	26	52	(295)	308	26	334	26	26	52
1470						GF TOTAL	0	13	26	39	26	26	52	(295)	308	26	334	26	26	52
1471			GF	7		Operating Adjustment	0	13	26	39	26	26	52	0	13	26	39	26	26	52
1472			GF	7		Carryforward	0			0			0	(295)	295	0	295	0	0	0
1473			GF	7		Proposal #1				0			0				0			0
1474																				