

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

Line	BLWG #	Fund	BACT	Sub	DESCRIPTION	GOVERNOR							HOUSE						
						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																			
11					Note: Increases in non-dedicated revenues are shown as negatives in this tracking														
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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						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		
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	0	500	0	0	0
809		GF	47		Food Shelves	0	0	0	0	0	0	0	0	451	0	451	0	0	0
810		GF	47		Prepared Meals	0	0	0	0	0	0	0	0	451	0	451	0	0	0
811		GF	14		Grant Manager (.75 fte	0	0	0	0	0	0	0	0	144	0	144	0	0	0
812		GF	REV1		Admin FFP @32%	0	0	0	0	0	0	0	0	(46)	0	(46)	0	0	0
813																			
814	HF 102				Child Support Modifications - Circumstances When Public Authority Must Direct Support to Oblige	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	0	0	0	0	86	103	189	103	103	206
831		GF	11		Office of Administrative Hearings	0	0	0	0	0	0	0	0	34	34	68	34	34	68
832		GF	REV1		FFP @ 32%	0	0	0	0	0	0	0	0	(38)	(44)	(82)	(44)	(44)	(88)
833		GF	Rev		Fee revenue	0	0	0	0	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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						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
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 Program	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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						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
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 Program	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																			