

	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			1,129,404	1,190,583	2,319,987	1,230,190	1,238,769	2,468,959
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)
13	-Reduce Restorative Practices Initiatives Grant Program	GF			(1,500)	(1,500)	(3,000)	(1,500)	(1,500)	(3,000)
14	-Great Start Compensation Support Payment Updates	GF								
15	-ICWA Grant Reporting Requirements	GF								
16	-Supporting Relative Foster Care & Permanency Placements	GF								
17	-T.E.A.C.H. Higher Education Scholarship Updates	GF								
18	-Technical Admin Changes to DCYF	GF								
19	Subtotal Governor's General Fund Changes			(23,794)	15,654	(1,252)	1,145,058	(1,252)	(1,252)	(2,504)
20										
21	DCYF General Fund Total				1,145,058	1,189,331	2,334,389	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				1,121,260	1,167,735	2,288,995	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