

64	Reorg. to Family Services (5 FTE and domestic violence services)	(16,515.5)	-	-	-	-	64
65	GSD rate increases (vehicle and Dolt)	45.0	45.0	45.0	45.0	45.0	65
66	Liability insurance increase	31.6	-	-	-	-	66
67	Backfill court fines and fees revenue (Domestic Violence)	-	200.0	200.0	200.0	200.0	67
68	Replace federal funding for domestic violence and increase services	-	1,000.0	1,000.0	1,000.0	1,000.0	68
69	Subtotal FY26 Base	30,819.3	48,503.2	48,503.2	48,503.2	48,503.2	69
70	FY26 Expansion	-	-	-	-	-	70
71	Subtotal - Expansion	-	-	-	-	-	71
72	Program Total	30,819.3	48,503.2	48,503.2	48,503.2	48,503.2	72
73	% Change from FY26 OpBud	-34.8%	2.6%	2.6%	2.6%	2.6%	73
74	Total	-	-	-	-	-	74
75	FY25 OpBud	260,969.0	260,969.0	260,969.0	260,969.0	260,969.0	75
76	FY26 Base Increase:	25,459.1	1,793.0	1,793.0	1,793.0	1,793.0	76
77	FY26 Expansion:	-	-	-	-	-	77
78	Total FY25	286,428.1	262,762.0	262,762.0	262,762.0	262,762.0	78
79	% Change from FY26 OpBud	9.8%	0.7%	0.7%	0.7%	0.7%	79

		Exec Rec.	LFC Rec.	H AFC	SFC	GAA 2025	
<u>Non-Recurring</u>		General Fund	General Fund/ GRO	General Fund/GRO	General Fund/GRO	General Fund/GRO	FF/OSF/ ISF
80	Section 5: Liability insurance increase	\$ -	\$ 1,471	\$ 1,471	\$ 1,471	\$ 1,471	\$ -
81	Section 5: For a foster care and TFC rate study	\$ -	\$ 100	\$ 100	\$ -	\$ -	\$ -
82	Section 5: To hire an external contractor to reclaim and maximize the drawdown of federal Title IV-E revenues from prior and current fiscal years	\$ -	\$ 200	\$ 500	\$ 500	\$ 500	\$ -
83	Section 5: An external contract for an organizational health and employee survey to develop recommendations for employee retention strategies	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -
84	Section 9: GRO: A three-year pilot of a child welfare training academy in partnership with schools of social work (Exec. in special)	\$ 1,000	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	\$ 1,985
85	Section 9 GRO: Meet Kevin S. Caseload standards (fill 101 positions for 3 years)	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 6,000
86	Section 9 GRO: For case aides to meet Kevin S. remedial order. Two years (\$4,800 per year)				\$ 9,600	\$ 9,600	\$ -
87	Section 9 GRO: To create regional on-call emergency response teams in Protective Services to meet remedial order requirements. (Two years: \$2,800 per year)				\$ 5,600	\$ 5,600	\$ -
88	Section 9 GRO: For personnel to provide data and meet data obligations, pursuant to the Kevin S. remedial order (Two years: \$900K per year)				\$ 1,800	\$ 1,800	\$ -
89	Section 9 GRO: For foster care maintenance payment rate increases. (Two years: \$2,500 per year)				\$ 5,000	\$ 5,000	
90	Section 9 GRO: For operating expenses, contingent on enactment of Senate Bill 42 or similar legislation (Two years: \$2,600 per year)				\$ 5,200	\$ 5,200	
91	Section 9 GRO: For personnel to respond to inquiries from the Office of Child Advocate, contingent on enactment of House Bill 5 (Two years: \$300K per year)				\$ 600	\$ 600	\$ -
92	Section 7: C2: To continue the replacement of the family automated client tracking system	\$ 9,450	\$ 3,400	\$ 3,400	\$ 3,400	\$ 3,400	\$ 5,600
93	Section 10: Fund transfer: Children's Trust Fund	\$ 4,200	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
94	Section 10: Fund transfer: Next Gen Trust Fund	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
95	Section 6: Supplemental: Protective Services FY25	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
96	Section 6: Deficiency: Correct negative in the FACTS child care fund.	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ -
97	Section 6: Deficiency: Protective Services FY24	\$ 12,288	\$ -	\$ -	\$ -	\$ -	\$ -
98	Section 6: Up to \$25 million for shortfalls in Protective Services in FY24 and FY25 for expenditure through FY26				-	-	\$ 25,000
99	Language Only: Reauthorize special appropriation to support getting a FFPSA plan approved and maximizing drawdown of federal funds	\$ -	Recommend	Recommend	Recommend	Recommend	\$ -
100	Language Only C2: Three reauthorizations for the replacement of the family automated client tracking system in Section 7. The combined balances total \$34.4 million		Recommend	Recommend	Recommend	Recommend	Recommend

FY26 Increases by GAA Section

		Exec	LFC	H AFC	SFC		GAA 2025	
		Recommendati	Recommendatio	General	General	FF/OSF/	General	FF/OSF/
		General Fund/ GRO	General Fund/GRO	Fund/GRO	Fund/ GRO	ISF	Fund/ GRO	ISF
101	Total Section 4 (Recurring Budget)	\$ 25,459.1	\$ 1,793.0	\$ 1,793.0	\$ 1,793.0	\$ (1,535.9)	\$ 1,793.0	\$ (1,535.9)
102	Total Section 5 (Specials) Excludes Reauth.	\$ 5,200.0	\$ 1,871.0	\$ 2,171.0	\$ 2,071.0	\$ -	\$ 2,071.0	\$ -
103	Total Section 6 (Supplemental and Deficiency)	\$ 29,500.0	\$ 50.0	\$ 50.0	\$ 50.0	\$ 25,000.0	\$ 50.0	\$ 25,000.0
104	Total Section 7 (Information Technology Specials) Excludes reauth.	\$ 9,450.3	\$ 3,400.0	\$ 3,400.0	\$ 3,400.0	\$ 5,600.0	\$ 3,400.0	\$ 5,600.0
105	Total Section 9 (GRO)	\$ -	\$ 29,400.0	\$ 29,400.0	\$ 57,200.0	\$ 7,985.0	\$ 57,200.0	\$ 7,985.0
106	Total Section 10 (Funds Transfer)	\$ -	\$ 10,000.0	\$ 10,000.0	\$ 10,000.0		\$ 10,000.0	
107	GRAND TOTAL	\$ 69,609.4	\$ 46,514.0	\$ 46,814.0	\$ 74,514.0	\$ 37,049.1	\$ 74,514.0	\$ 37,049.1