

R00A04
Children's Cabinet Interagency Fund

Operating Budget Data

(\$ in Thousands)

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$34,214	\$32,157	\$52,668	\$20,511	63.8%
Special Fund	600	600	600	0	
Federal Fund	19,457	14,917	14,917	0	
Reimbursable Fund	<u>1,500</u>	<u>1,897</u>	<u>1,650</u>	<u>-247</u>	<u>-13.0%</u>
Total Funds	\$55,771	\$49,572	\$69,835	\$20,264	40.9%

- The fiscal 2008 allowance for the Children's Cabinet Interagency Fund is \$20.3 million higher than the current year's budget. This includes \$20.5 million mandated by Chapter 428 of 2003 to provide community-based services for children with disabilities (see Issue 1).

Analysis in Brief

Major Trends

Out-of-home Placements: Out-of-home placements continue to decline as does the rate of entry into out-of-home placements, but out-of-state placements are increasing.

Issues

Spending Plan for Required Funding for Community-based Services for Children with Disabilities Not Yet Decided: The fiscal 2008 allowance includes \$20.5 million as required by Chapter 428 of 2003 for the purpose of providing community-based services to children with disabilities. A plan for how these funds would be spent has not yet been developed.

Note: Numbers may not sum to total due to rounding.

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R00A04 – Children’s Cabinet Interagency Fund

\$12.4 Million for At-risk Youth Prevention and Diversion Program Funding to Be Allocated in Fiscal 2008: Chapter 445 of 2006 requires Local Management Boards (LMBs) to assess current resources targeting at-risk youth and recommend programs that can be established or enhanced to address the unmet needs of youth and their families. In fiscal 2008, \$12.4 million will be distributed through LMBs to fund at-risk youth prevention and diversion programs.

Health and Human Services 2-1-1 Telephone System Still in Pilot Stage: Four self-funded pilot projects for a 2-1-1 health and human services information and referral telephone system began operation in September 2006 with the expectation of State support in fiscal 2008. The budget, as introduced, does not contain funding for this initiative.

Recommended Actions

1. Add language restricting use of \$20.5 million for community-based services for children with disabilities to only be used to implement a plan to close residential programming at one or more of the Regional Institutes for Children and Adolescents.
2. Adopt narrative requesting an out-of-home placement report.

Updates

Fiscal 2007 Group Home Resource Development Funding Allocated: The fiscal 2007 budget contains \$1.5 million to help develop additional group home capacity in underserved areas of the State and to help mitigate the impacts of heavy concentrations of group homes in other areas of the State. The Governor’s Office for Children reported in October 2006 on how these funds are to be used.

R00A04
Children's Cabinet Interagency Fund

Operating Budget Analysis

Program Description

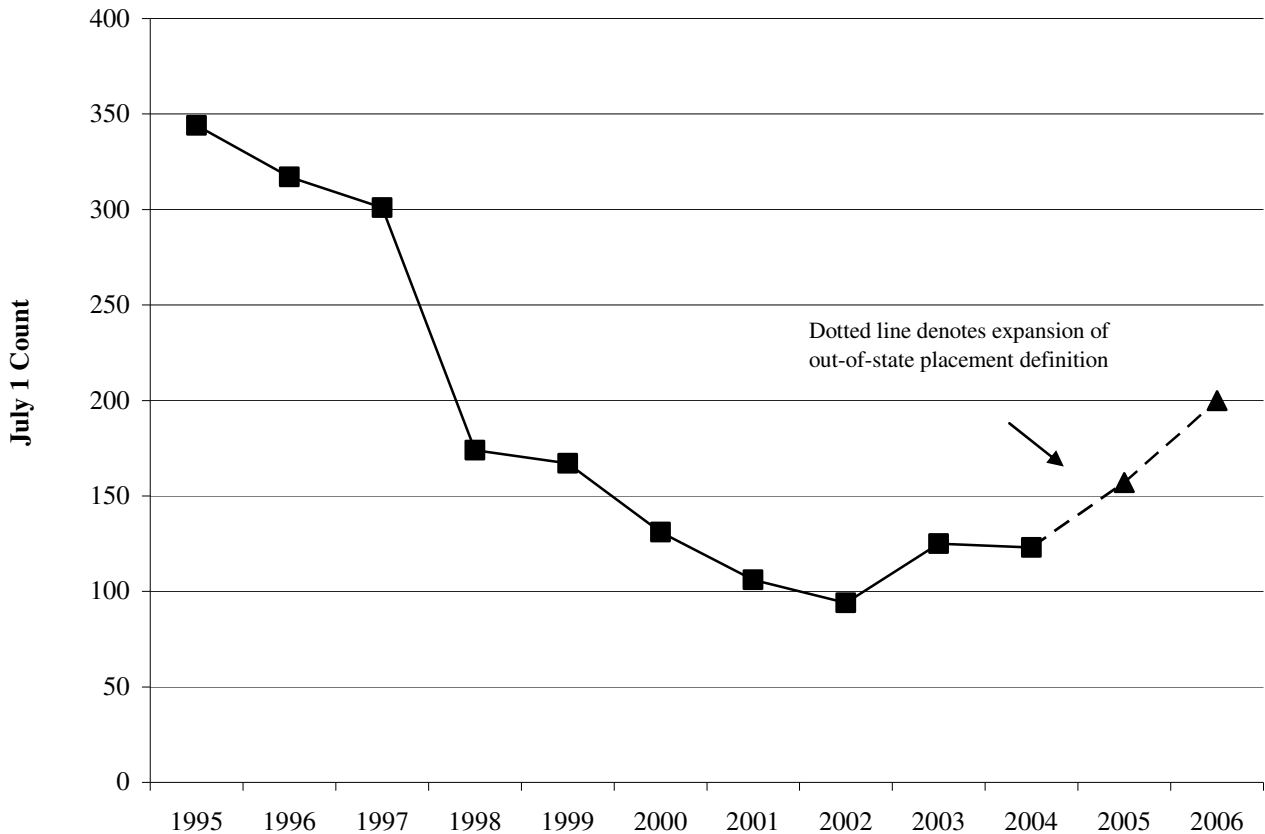
Executive Order 0101.2005.34 created the Maryland Children's Cabinet to ensure the effective, efficient, and comprehensive delivery of services to Maryland's children and families by coordinating the programs, policies, and budgets of the State's child-servicing agencies. The Maryland Children's Cabinet is chaired by the Executive Director of the Governor's Office for Children (OC) and includes the Secretaries of Budget and Management, Disabilities, Health and Mental Hygiene, Human Resources (DHR), Juvenile Services (DJS), and the State Superintendent of Schools. As part of this system, the Maryland Children's Cabinet maintains an Interagency Fund; develops a plan for a continuum of services that is family- and child-oriented; implements an interagency effort to maximize available resources; uses outcome measures and fiscal incentives to encourage more effective use of State funds; and enters into community partnership agreements with Local Management Boards (LMBs). The Interagency Fund is administered by OC on behalf of the Maryland Children's Cabinet.

Performance Analysis: Managing for Results

Out-of-state Placements

In 1992, the General Assembly established the goal of returning all children from out-of-state placements by July 1, 1997. While not meeting this goal, the State has made significant progress in this area. **Exhibit 1** shows July 1 counts for out-of-state placements from calendar 1995 to 2006. Out-of-state placements declined from 344 in 1995 to 123 in 2004. In 2004, regulations were finalized that changed the definition of out-of-state placement for tracking purposes. Prior to that time, data were collected only on residential level placements akin to residential treatment centers (RTCs) within the State. Placements at facilities, such as at the Glenn Mills School in Pennsylvania, were not included in the counts because they were considered as large group homes. These placements did not go through the Local Coordinating Council (LCC) review from which out-of-state data were gathered. Beginning in 2005, the regulations required out-of-state group home placements to also be reviewed through the LCC process and included in the data. In July 2005, there were 157 out-of-state placements fitting this expanded definition and on July 1, 2006, there were 200.

Exhibit 1
Out-of-state Placements – July 1 Count
Calendar 1995-2004

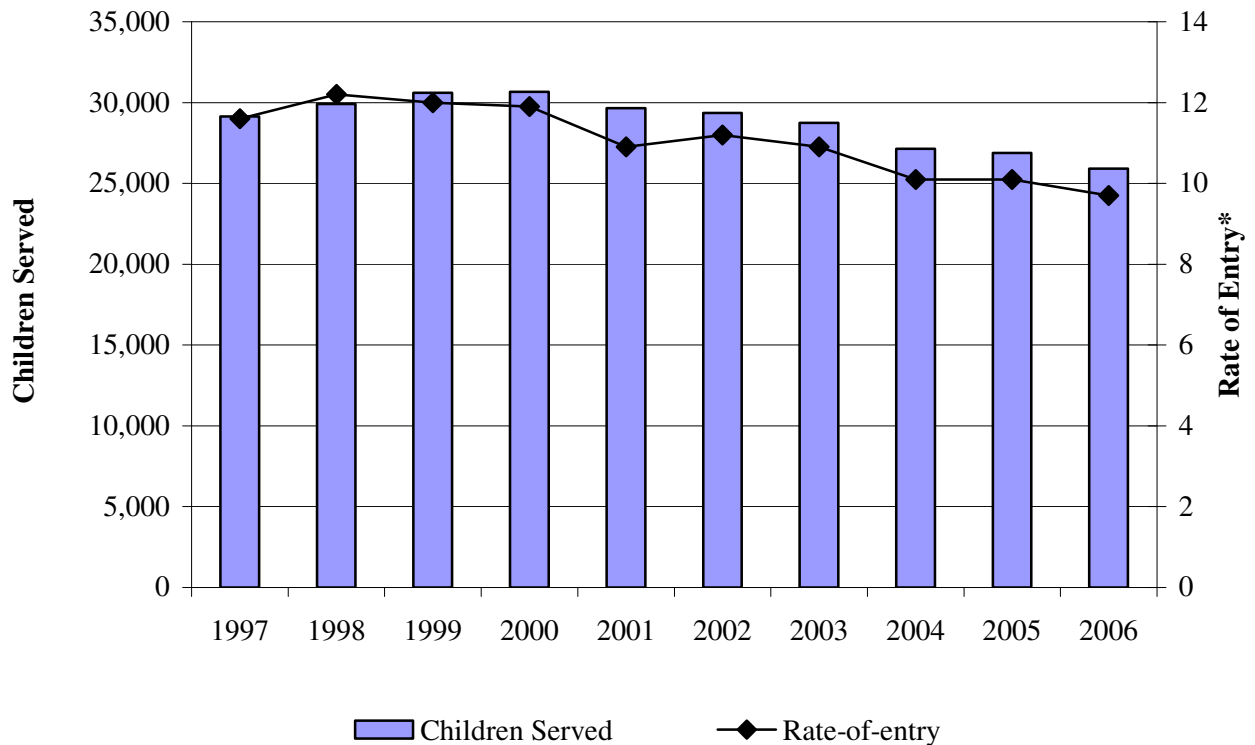


Source: Governor’s Office for Children; Governor’s Budget Books, Fiscal 2008

Out-of-home Placements

Exhibit 2 shows all out-of-home placements and the rate of entry from fiscal 1997 through 2006. Out-of-home placements rose steadily from fiscal 1997 through 2000 and have declined steadily since. The rate of entry peaked in fiscal 1998 and has trended downward since that time.

Exhibit 2
Children Served in Out-of-home Placements and the
Rate of Entry into Out-of-home Placements
Fiscal 1997-2006



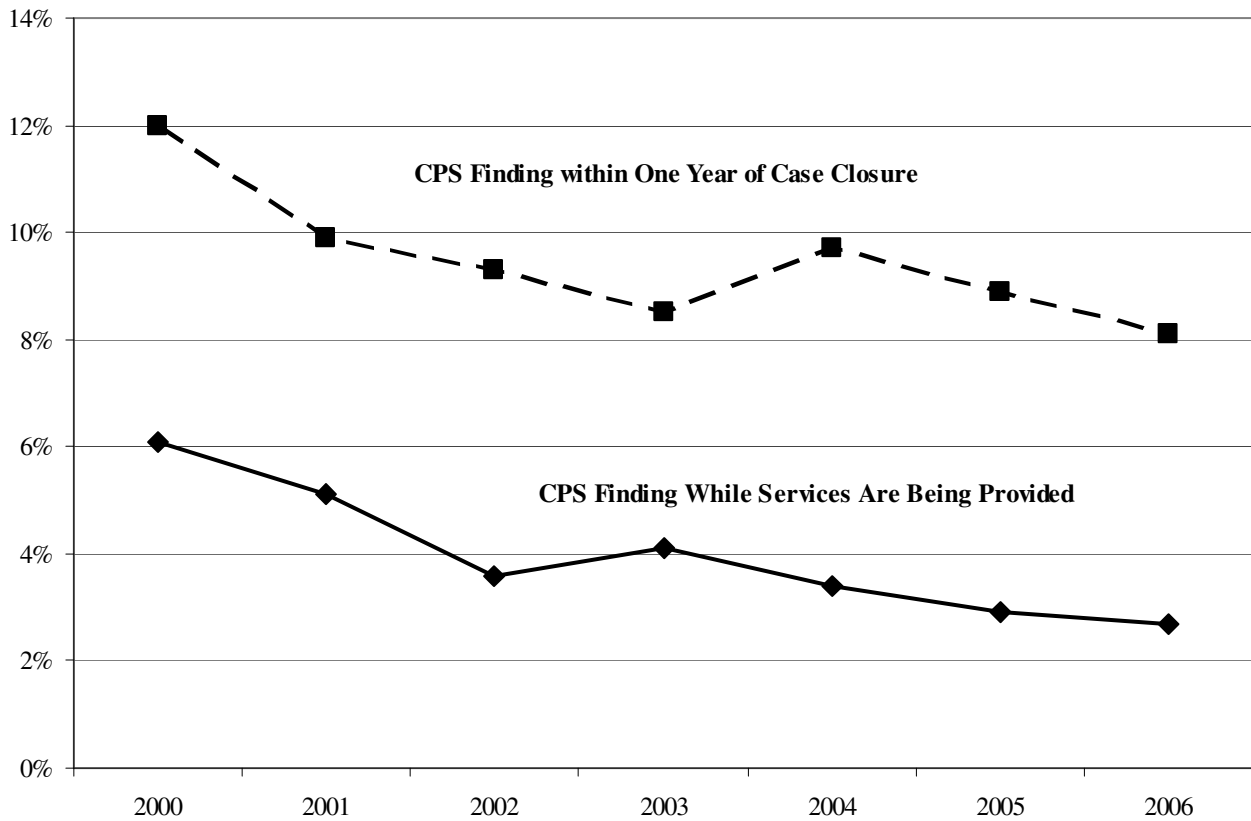
*Per 1,000 children under 18 years of age.

Source: Governor’s Office for Children

Family Preservation and the Safety of Children

Family preservation services have been shown to be effective in reducing the need for out-of-home placements, but these services are not 100% effective in eliminating child abuse or neglect. **Exhibit 3** shows the percent of families that had an indicated finding of child abuse or neglect while receiving Department of Human Resources family preservation and the percent of families that had an indicated finding of child abuse or neglect within one year of case closure. Both measures have been trending downward since fiscal 2000.

Exhibit 3
Family Preservation Services and Indicated Findings of Neglect or Abuse
Fiscal 2000-2006



CPS: Child Protective Services

Note: Fiscal 2006 data exclude data for jurisdictions that converted to the Department of Human Resources’ new Maryland Children’s Electronic Social Services Information Exchange computer system during fiscal 2006 – Caroline, Dorchester, Harford, Kent, Queen Anne’s, Somerset, Talbot, Wicomico, and Worcester counties.

Source: Governor’s Budget Books, Fiscal 2008; Governor’s Office for Children *Report on Out-of-Home Placements and Family Preservation: Fiscal Years 1995 through 2005*

Governor’s Proposed Budget

As shown in **Exhibit 4**, the fiscal 2008 budget for the Interagency Fund increases by a net of \$20.3 million. New funding increases the budget by \$20.5 million, the majority of which is mandated by Chapter 428 of 2003 to provide community-based services to children with disabilities (see Issue 1.) Annualizing funding for programs funded for less than a full year in the current budget, accounts for an additional increase of \$753,000. Funding for juvenile delinquency prevention/diversion efforts is consolidated in the Children’s Cabinet Interagency Fund with the transfer of \$691,000 from the Governor’s Office of Crime Control and Prevention (GOCCP). These increases are partially offset by the removal of one-time funding of group home resource development (\$1.5 million) and a federal grant received by the State but passed to Baltimore City for development of a one-stop resource center for families with members with disabilities. Any future grants are intended to be received directly by the city.

Exhibit 4
Governor’s Proposed Budget
Children’s Cabinet Interagency Fund
 (\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
2007 Working Appropriation	\$32,157	\$600	\$14,917	\$1,897	\$49,572
2008 Governor’s Allowance	<u>52,668</u>	<u>600</u>	<u>14,917</u>	<u>1,650</u>	<u>69,835</u>
Amount Change	\$20,511	\$0	\$0	-\$247	\$20,264
Percent Change	63.8%			-13.0%	40.9%

Where It Goes:

New Funding

Rehabilitation option	\$20,517
Grant to Baltimore City Local Coordinating Council due to above average workload..	50

Annualization

Local access plans – Family Navigator Network	495
Wraparound pilot project annualization	258

Transfers In

Juvenile delinquency prevention/diversion funds transferred from the Governor’s Office of Crime Control and Prevention	691
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One-time

Remove group home resource development funding	-1,500
Remove federal pass-through grant to Baltimore City for development of a one-stop family support center for families with members with disabilities.....	-247

Total	\$20,264
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Note: Numbers may not sum to total due to rounding.

Issues

1. Spending Plan for Required Funding for Community-based Services for Children with Disabilities Not Yet Decided

Chapter 428 of 2003 required the Department of Health and Mental Hygiene to apply for a waiver under Medicaid to allow the State to receive federal funding for part of the non-room and board portion of the costs of eligible residential care that are related to the rehabilitative components of care provided by State and local agencies through public or private providers to individuals under age 21. It also required the Governor to include general funds in the Children’s Cabinet Interagency Fund in an amount equal to the federal funds received under the waiver in the most recently completed year. These funds are to be used to provide community-based services and community-based out-of-home placements needed by children with mental or developmental disabilities not in State custody, regardless of eligibility for the State Medical Assistance Program. The fiscal 2008 budget, as introduced, includes \$20.5 million representing the amount of federal funds received under the waiver for fiscal 2005 and 2006. It is expected that the ongoing annual amount will be approximately \$12.0 million.

The legislation requires OC to adopt regulations to carry out the provisions of the Act. OC indicates that it is in the process of developing regulations and hopes to complete the process in time to allow the funds to be awarded at the start of the fiscal year.

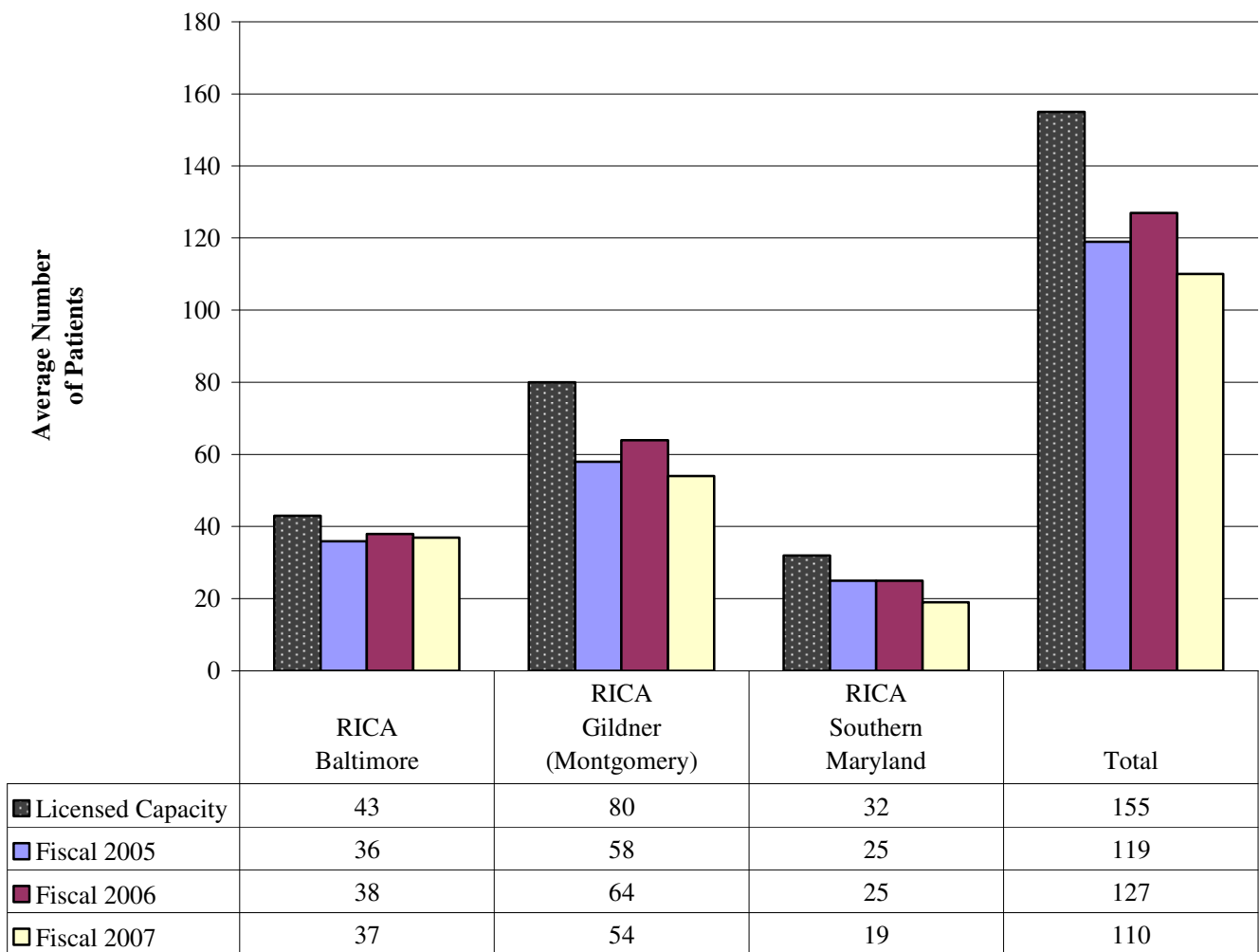
The Department of Legislative Services (DLS) would note two areas where these funds could potentially backfill apparent underfunding in other agency budgets. Specifically, the Mental Hygiene Administration (MHA) fiscal 2008 allowance only includes \$250,000 to support the implementation of recent legislation changing adult and juvenile competency evaluation even though the fiscal notes on the legislation indicated the need for \$880,000 in expenditures in fiscal 2008 (the bulk of this for juvenile competency evaluations and services). MHA also hopes to implement an RTC Waiver Demonstration Project for which it recently received approval at a State cost of \$1.7 million in fiscal 2008, funding which was not included in the allowance. Under that waiver, MHA hopes to divert 50 youth from RTC care in fiscal 2008 and an additional 50 youth per year up to 250 youth during the 5-year demonstration period.

Further, if properly targeted, the funds could be used to significantly reduce or close residential care at one of the State Regional Institutions for Children and Adolescents (RICAs) (leaving the existing day programming).

Targeting the funds with the aim of reducing the residential population at State-run RICAs not only cuts institutional capacity but also has the benefit of potentially saving the State the operating and capital expenses associated with operating the residential programming at the RICAs (the costs of which range from \$2.0 million at RICA Southern Maryland to \$3.9 million at RICA Gildner). The

funding is available at a time when overall, as shown in **Exhibit 5**, the average number of patients on the books at the RICAs in the first six months of fiscal 2007 was lower than during the corresponding period in fiscal 2005 and 2006. This number is also below licensed capacity both overall (155 for all three facilities) and at each facility. The average number of patients on the books represents the highest number of residential patients housed by the RICAs. Average daily populations tend to be lower because youth go home on the weekends (especially at RICA Gildner).

Exhibit 5
Average Number of Patients on Hospital Books
For the First Six Months of the Fiscal Year

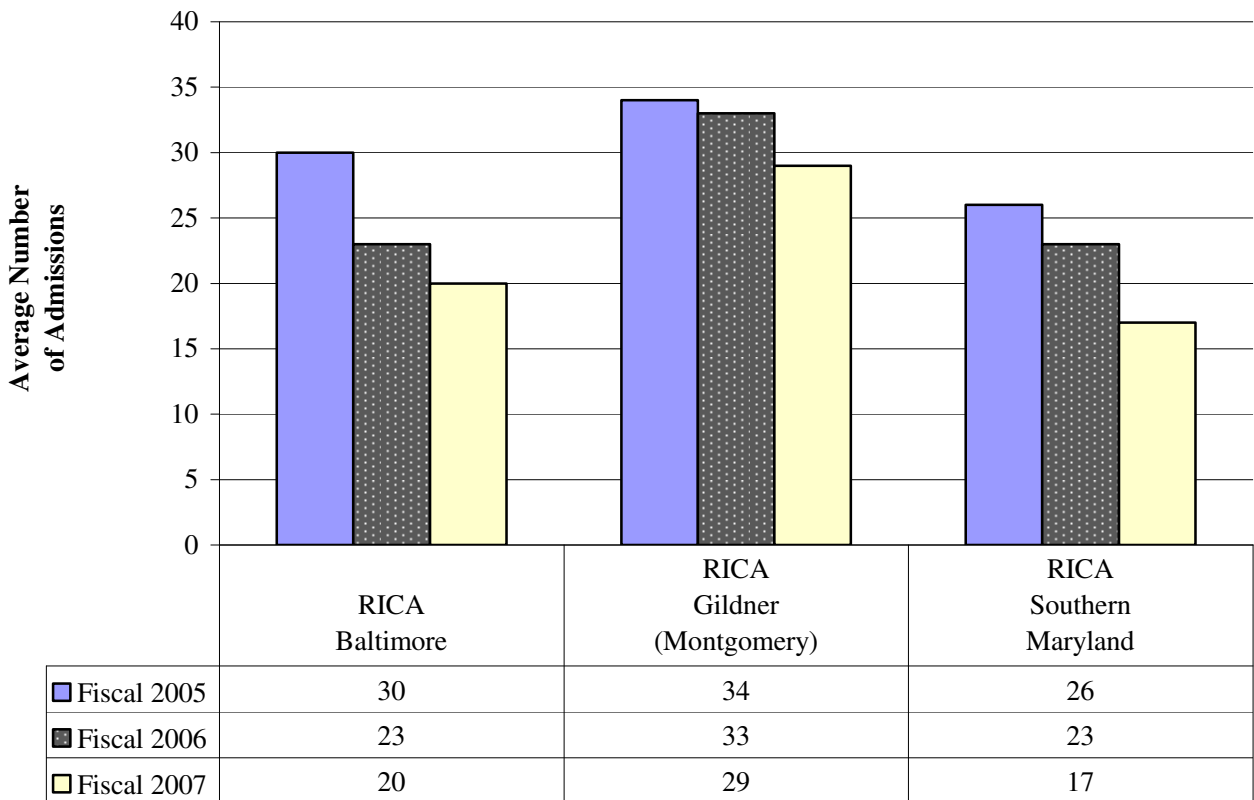


Source: Department of Health and Mental Hygiene

As shown in **Exhibit 6**, admissions during the first half of fiscal 2007 are also down compared to the corresponding period in fiscal 2005 and 2006. Together, these patient trends, for example, have caused RICA Gildner to recently close a residential unit.

Indeed, the declining RICA populations prompted some effort in recent years to try to expand the number of DJS referred youth at the RICAs in order to alleviate some of the placement problems experienced by that department. This problem has been particularly acute for delinquent youth requiring the RTC-level care, which in turn has contributed to the problems of overcrowding at many of the State’s juvenile detention centers. However, the number of DJS-referred youth at the RICAs remains relatively low, 27 as of February 22, 2007, (11 at RICA Gildner, 13 at RICA Southern Maryland, and 3 at RICA Baltimore).

Exhibit 6
Average Number of Admissions
For the First Six Months of the Fiscal Year



Source: Department of Health and Mental Hygiene

DLS recommends that expenditure of these funds be restricted until OC, in conjunction with DHMH, develops a plan targeting the funds in order to close residential programming at one or more of the RICAs and provides a report on the plan to the budget committees for review and comment. Budget bill language to accomplish this is included in the Recommended Actions section of this analysis.

2. \$12.4 Million for At-risk Youth Prevention and Diversion Program Funding to Be Allocated in Fiscal 2008

Chapter 445 of 2006 requires each Local Management Board, as part of the prevention element of the Children’s Cabinet 3-Year Plan:

- to assess the adequacy, availability, and accessibility of current community-based services to prevent and divert youth from entering the juvenile justice system;
- to identify unserved neighborhoods or communities with critical needs and significant numbers of at-risk or delinquent youth; and
- to recommend programs that may be established or enhanced to address the unmet needs of youth and their families.

The Act requires each LMB to apply to OC for funding for these programs based on recommendations received from a local planning group consisting of parents, youth, and representatives of public and private agencies that have knowledge of and experience working with at-risk youth and families, convened for this purpose. The LMBs will be responsible for awarding funds to local agencies and/or organizations, monitoring and evaluating program performance and outcomes, and reporting back to OC. OC is required to report annually to the Governor and the General Assembly on the implementation and effectiveness of at-risk youth prevention and diversion programs. The Act states the intention of the General Assembly that the Governor include in the budget at least \$10 million for these efforts each year.

Funding for fiscal 2008 is expected to be \$12.4 million for this effort. This includes \$9.4 million in the Children’s Cabinet Interagency Fund that previously funded juvenile delinquency prevention efforts as part of the Youth Strategies Initiative, \$1.0 million in federal Safe and Drug-Free Schools and Communities funds previously budgeted in the Governor’s Office of Crime Control and Prevention, also for the Youth Strategies Initiative, and \$2.0 million of the \$4.0 million provided to the Department of Juvenile Services in fiscal 2007 for gang prevention activities. OC advises that the Safe and Drug-Free Schools and Communities funding was removed from GOCCP’s budget but inadvertently not included in the allowance for the Children’s Cabinet Interagency Fund. It expects this funding to be included as a technical correction in a supplemental budget or through a budget amendment. The \$9.4 million currently budgeted includes the \$2,048,438 that previously flowed to the Youth Services Bureaus (YSBs). YSBs are not specifically funded in the fiscal 2008

allowance but will be eligible to receive funding through this process if they are recommended by the local planning groups providing recommendations to the LMBs.

OC has sent out an Invitation to Negotiate to the LMBs and intends to complete the negotiation process in time for funding to begin flowing to the selected programs at the beginning of the fiscal year.

OC should brief the committees on the status of the negotiation process and the likelihood that the process will be complete by the beginning of the fiscal year.

3. Health and Human Services 2-1-1 Telephone System Still in Pilot Stage

In July 2000, the Federal Communications Commission designated the telephone number 2-1-1 for providing access to community information and referral services and for providing information important in preparing for and recovering from natural and man-made disasters. Chapter 390 of 2004 created the Health and Human Services Board in the Department of Health and Mental Hygiene to oversee self-funded pilot projects using four existing call centers operated by:

- Community Crisis Services, Inc. (Prince George’s County);
- United Way of Central Maryland’s First Call for Help (Central Maryland);
- Mental Health Association of Frederick County; and
- Life Crisis Center (Wicomico County).

The pilots began operation in September 2006 with the expectation that State support would be provided beginning in fiscal 2008. The budget as introduced, however, contains no funding for this system.

The Health and Human Services Board released a business plan in December 2005 that envisioned establishment of five regional call centers and a central office. Projected call volumes ranged from almost 312,000 in year one of implementation to nearly 500,000 in year five. The cost of the system in year one was projected at \$6.0 million including \$800,000 in start-up costs. Out-year costs increased from \$5.5 million in year two to \$6.4 million in year five. The 2-1-1 system would be established as a 501(c)(3) tax exempt organization to be funded with a mix of private and public dollars, although no details were provided on the expected cost share allocations. A revised business plan has been developed which decreases the first year costs to \$4.7 million and indicates that \$1.0 million would be provided by United Way and other non-State entities. The five-year cost of the system under the revised plan is \$24.5 million which is \$5.7 million less than was projected in the original business plan. It is not clear from the revision received by DLS how the cost reductions would be accomplished. The estimated call volumes remain unchanged from the original to the revised business plan.

R00A04 – Children’s Cabinet Interagency Fund

Because funding was not included in the fiscal 2008 allowance, the Health and Human Services Board is currently in discussions with various State agencies attempting to secure assistance to maintain the current pilot projects through fiscal 2008.

The Children’s Cabinet should brief the committees on the current status of efforts to both continue the current pilots and to develop funding to fully implement a statewide 2-1-1 health and human resources information and referral system.

Recommended Actions

1. Add the following language to the general fund appropriation:

. provided that \$20,517,367 of this appropriation intended to provide community-based services to children with disabilities may only be expended:

- (1) consistent with a plan to be developed jointly by the Governor’s Office for Children (OC) and the Department of Health and Mental Hygiene (DHMH) to target the funds in order to close residential programming at one or more of the State’s Regional Institutes for Children and Adolescents (RICAs);
- (2) after OC and DHMH provide a report to the budget committees on the plan indicated in paragraph (1); and
- (3) once the budget committees have reviewed and commented on the report or 45 days have elapsed from the date the committees received the report.

The plan shall be consistent with the ongoing funding level of approximately \$12,000,000 annually and shall indicate specifically how the additional one-time funding available in fiscal 2008 will be spent.

Explanation: The fiscal 2008 budget includes \$20,517,367 to provide community-based services to children with disabilities. This language requires OC and DHMH to develop a plan to target these funds so that residential programming at one or more of the State’s RICAs may be closed. This will not only further the goal of reducing institutionalization of children with disabilities, but will also help address the State’s structural budget deficit by reducing unneeded residential capacity.

Information Request	Authors	Due Date
Report on how funding will be targeted to close residential programming at one or more of the RICAs	OC DHMH	45 days prior to expenditure

2. Adopt the following narrative:

Out-of-home Placements: To facilitate evaluation of Maryland’s family preservation programs in stemming the flow of children from their homes, the Governor’s Office for Children (OC) is requested to submit to the budget committees data on the total number of out-of-home placements and entries by jurisdiction over the previous three years and similar data on out-of-state placements. OC should also provide information on the costs associated with out-of-home placements, the reasons for new placements, and an evaluation of data

R00A04 – Children’s Cabinet Interagency Fund

derived from the application of the North Carolina Family Assessment Scale. Data should also be collected concerning indicated findings of child abuse and neglect occurring while families are receiving family preservation services or within one year of case closure. The report should include a three-year funding history of family preservation efforts listing funding by agency and program. OC should submit this report by December 1, 2007.

Information Request	Author	Due Date
Out-of-home placement data and evaluation	OC	December 1, 2007

Updates

1. Fiscal 2007 Group Home Resource Development Funding Allocated

Language added to the fiscal 2007 budget for the Interagency Fund restricted \$1.5 million for group home resource development pending a report on how the funds would be used. In October 2006, OC reported that the funds will be used for the following four purposes:

- group home impact services for Baltimore County (\$99,669);
- group home development in Baltimore City (\$500,000);
- group home development on the Eastern Shore (\$500,000); and
- implementation of the Outcomes Monitoring System (\$400,331).

Funding for the first three purposes will flow through the Local Management Boards in Baltimore County, Baltimore City, and Wicomico County (on behalf of all eight Eastern Shore counties).

The Baltimore County LMB has identified five projects to receive funding that are intended to benefit the children residing in group homes in Baltimore County and/or benefit the communities affected by those group homes. These projects are:

- **Mobile Police Athletic League (PAL) (\$16,905):** PAL funds will be used to refurbish a trailer which will travel to neighborhoods that have concentrations of group homes but do not have an active PAL center.
- **Woodmoor Boys Lacrosse (\$5,717):** Woodmoor Boys Lacrosse funds will be used to purchase equipment to enhance a lacrosse program at the Woodmoor PAL. The equipment will permit an expansion of the program to include competitions and tournaments.
- **Date Violence Prevention (\$20,000):** Date Violence Prevention funds will allow the Baltimore County Department of Social Services to provide programs aimed at ending date violence and violence in schools most impacted by the presence of group homes.
- **Partnering for Success (\$39,000):** Partnering for Success funds will be used by the Baltimore County Department of Social Services to promote collaboration between communities and group home providers to enhance services to children in group homes.

R00A04 – Children’s Cabinet Interagency Fund

- **Promoting Academic Achievement and Success (PAAS) (\$18,045):** The PAAS program is intended to promote academic achievement, increase school attendance, increase knowledge of the college admissions process, and increase self-esteem among high school students in at-risk communities and attending underachieving schools in the north and southwest areas of Baltimore County.

The group home development funds for Baltimore City and the Eastern Shore were awarded through an Invitation to Negotiate Funds process whereby interested LMBs submitted proposals for increasing group home capacity within underserved areas of the State. In Baltimore City, the funds will go to the Family League of Baltimore City, Inc. to support the development of three group homes or therapeutic group homes within Baltimore City. On the Eastern Shore, the funds will go to the Wicomico Partnership for Families and Children to support the development of a group home, diagnostic center, and crisis beds to serve Caroline, Dorchester, Kent, Queen Anne’s, Somerset, Talbot, Wicomico, and Worcester counties. Baltimore City and the Eastern Shore, along with the metropolitan areas surrounding the District of Columbia, were identified as the areas of the State most in need of additional capacity for out-of-home placements in the State Resource Plan that was developed to meet the requirements of Chapter 304 of 2004.

The remaining \$400,331 is intended to help develop and implement a data collection system which will aid in determining outcomes for all out-of-home placements. OC, in coordination with the child serving agencies, has developed protocols for an automated data collection system. In February 2007, a Request for Proposals was issued to obtain bids to pilot the Children’s Services Outcomes Measurement System.

Additional funding for resource development was not included in the fiscal 2008 budget as introduced. OC indicates the intention to revise the State Resource Development Plan once the current efforts have been implemented and evaluated and submit additional funding requests in future years based on a reevaluation of resource needs throughout the State.

Current and Prior Year Budgets

Current and Prior Year Budgets Children’s Cabinet Interagency Fund (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2006					
Legislative Appropriation	\$34,134	\$648	\$23,625	\$1,500	\$59,906
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	80	0	0	0	80
Reversions and Cancellations	0	-48	-4,167	0	-4,215
Actual Expenditures	\$34,214	\$600	\$19,457	\$1,500	\$55,771
Fiscal 2007					
Legislative Appropriation	\$32,157	\$600	\$14,917	\$1,897	\$49,572
Budget Amendments	0	0	0	0	0
Working Appropriation	\$32,157	\$600	\$14,917	\$1,897	\$49,572

Note: Numbers may not sum to total due to rounding.

R00A04 – Children’s Cabinet Interagency Fund

Fiscal 2006

The fiscal 2006 budget for the Interagency Fund closed out \$4,134,479 lower than the legislative appropriation. This decrease was the net result of an increase by budget amendment of \$80,369 offset by cancellations at the end of the year totaling \$ 4,214,848.

The \$80,369 general fund increase by budget amendment represented an increase in funding for LMB administration as a cost-of-living adjustment. The special fund cancellation of \$47,712 resulted from the transfer of the Intensive Family Services and Family Now programs to the Department of Human Resources which began to collect the local funding directly. Similarly, \$3,017,136 of the federal fund cancellation also resulted from the program transfers to DHR. The remaining federal fund cancellation resulted from the inability to get federal approval for Title IV-E funding for Interagency Family Preservation Services (\$750,000) and from the discontinuation of paying for DHR and Department of Juvenile Services placements for children who are Title IV-E-eligible. Beginning in fiscal 2007, no Title IV-E funding is budgeted through the Interagency Fund.

Fiscal 2007

The fiscal 2007 legislative appropriation remains unchanged.

**Object/Fund Difference Report
Children's Cabinet Interagency Fund**

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
Objects					
12 Grants, Subsidies, and Contributions	\$ 55,771,370	\$ 49,571,618	\$ 69,835,258	\$ 20,263,640	40.9%
Total Objects	\$ 55,771,370	\$ 49,571,618	\$ 69,835,258	\$ 20,263,640	40.9%
Funds					
01 General Fund	\$ 34,213,946	\$ 32,157,470	\$ 52,668,177	\$ 20,510,707	63.8%
03 Special Fund	600,000	600,000	600,000	0	0%
05 Federal Fund	19,457,424	14,917,081	14,917,081	0	0%
09 Reimbursable Fund	1,500,000	1,897,067	1,650,000	-247,067	-13.0%
Total Funds	\$ 55,771,370	\$ 49,571,618	\$ 69,835,258	\$ 20,263,640	40.9%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

**Fiscal Summary
Children's Cabinet Interagency Fund**

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07-FY08 % Change</u>
01 Children's Cabinet Interagency Fund	\$ 55,771,370	\$ 49,571,618	\$ 69,835,258	\$ 20,263,640	40.9%
Total Expenditures	\$ 55,771,370	\$ 49,571,618	\$ 69,835,258	\$ 20,263,640	40.9%
General Fund	\$ 34,213,946	\$ 32,157,470	\$ 52,668,177	\$ 20,510,707	63.8%
Special Fund	600,000	600,000	600,000	0	0%
Federal Fund	19,457,424	14,917,081	14,917,081	0	0%
Total Appropriations	\$ 54,271,370	\$ 47,674,551	\$ 68,185,258	\$ 20,510,707	43.0%
Reimbursable Fund	\$ 1,500,000	\$ 1,897,067	\$ 1,650,000	-\$ 247,067	-13.0%
Total Funds	\$ 55,771,370	\$ 49,571,618	\$ 69,835,258	\$ 20,263,640	40.9%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.