

D18A18
Governor's Office for Children and Interagency Fund

Operating Budget Data

(\$ in Thousands)

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Working</u>	<u>FY 17</u> <u>Allowance</u>	<u>FY 16-17</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$22,310	\$24,242	\$22,524	-\$1,718	-7.1%
Deficiencies and Reductions	0	0	-5	-5	
Adjusted General Fund	\$22,310	\$24,242	\$22,519	-\$1,723	-7.1%
Reimbursable Fund	162	0	52	52	
Adjusted Reimbursable Fund	\$162	\$0	\$52	\$52	
Adjusted Grand Total	\$22,472	\$24,242	\$22,571	-\$1,671	-6.9%

- The fiscal 2017 allowance for the Governor's Office for Children (GOC) and the Children's Cabinet Interagency Fund (CCIF), after adjusting for back of the bill reductions in health insurance and a double-count of funds, decreases by \$1.7 million, 7.1%, compared to the fiscal 2016 working appropriation. Reimbursable funds in the allowance are due to a grant for salaries between the CCIF and GOC and are already counted in the general fund allowance.
- A 7.1% decrease in general funds is largely driven by a transfer of the funding for the statewide Care Management Entity to the Department of Health and Mental Hygiene.

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

For further information contact: Jared S. Sussman

Phone: (410) 946-5530

Personnel Data

	<u>FY 15</u> <u>Actual</u>	<u>FY 16</u> <u>Working</u>	<u>FY 17</u> <u>Allowance</u>	<u>FY 16-17</u> <u>Change</u>
Regular Positions	16.50	16.50	15.50	-1.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Personnel	16.50	16.50	15.50	-1.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.00	0.00%
Positions and Percentage Vacant as of 12/31/15	4.00	24.24%

- The allowance abolishes 1 vacant position.
- Turnover expectancy is budgeted at 0.0%.
- As of December 31, 2015, GOC has a vacancy rate of 24.24%, or 4 vacant positions. After accounting for the 1 abolished position, the vacancy rate would be 19.35%.

Analysis in Brief

Major Trends

Out-of-state Placements: Maryland’s goal is to be able to provide the services that children need within the State. A single day count of out-of-state placements taken in January 2015 found that 301 children were receiving services outside of the State. This is 30 more than in 2014.

Out-of-home Placements: The number of children residing in out-of-home placements has declined by an average of 11.3% over the four most recent years. With the exception of Baltimore City, jurisdictions with low population densities tend to have higher out-of-home placement rates.

Issues

Report on Addressing Childhood Obesity: Narrative in the 2015 *Joint Chairmen’s Report* requested that GOC work with member agencies of the Children’s Cabinet, community stakeholders, and outside experts to evaluate State-level initiatives to address child obesity and teen diabetes, as well as initiatives targeted at educating children and youth on healthy eating. GOC was not able to fulfill the requirements of this report by the December 2015 due date. The office provided a work plan that outlines the steps it will take to develop the report for submission by May 2, 2016.

Recommended Actions

1. Adopt committee narrative to request an out-of-home placement report.
2. Adopt committee narrative to request a report on the transfer of the Care Management Entity from the Interagency Fund to the Department of Health and Mental Hygiene.

D18A18 – Governor’s Office for Children and Interagency Fund

D18A18
Governor's Office for Children and Interagency Fund

Operating Budget Analysis

Program Description

The Governor's Office for Children (GOC) oversees a coordinated, comprehensive, interagency approach to the development of integrated systems of care that are child and family focused and driven; emphasizes prevention, early intervention, and community-based services for all children and families; and pays special attention to at-risk populations. GOC informs and supports the collective and specific work of the Children's Cabinet; works with local management boards (LMB) to plan, coordinate, and monitor the delivery of integrated services along with full continuum of care; oversees the use of monies from the Children's Cabinet Interagency Fund (CCIF) in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants.

GOC promotes the State's vision for a stable, safe, and healthy environment for children and families. GOC supports the implementation of the Child and Family Services Interagency Strategic Plan including interagency policies to carry out the plan and efficient interagency use of federal and State funds.

The Children's Cabinet works 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 child-serving agencies. The Children's Cabinet includes the secretaries of Budget and Management, Disabilities, Health and Mental Hygiene, Human Resources, and Juvenile Services, and the State Superintendent of Schools and is chaired by the GOC executive director. The Children's Cabinet maintains an interagency fund, enters into agreements with LMBs and other organizations, implements an interagency effort to maximize available resources, and uses outcome measures and fiscal incentives to ensure more effective use of State funds. The Interagency Fund is administered by GOC on behalf of the Children's Cabinet.

The key goals of GOC are to:

- work with LMBs and other State and local stakeholders to increase the capacity of communities to meet the specific needs of their jurisdictions' children and families;
- use data and technology to continuously monitor and evaluate outcomes;
- improve fiscal efficiency and accountability of programs that serve children and families, particularly those funded through the CCIF; and
- provide support and assistance to the Children's Cabinet, the Children's Cabinet Implementation Team, the State Coordinating Council, and other interagency committees.

D18A18 – Governor’s Office for Children and Interagency Fund

The key goals of the Interagency Fund are to:

- use a collaborative, results-oriented accountability framework to track and evaluate the well-being of children across the State and in each jurisdiction through eight identified Results for Child Well-being; and
- work collaboratively to ensure a safe, stable, and healthy environment for children and families through coordinated policy recommendations to the Governor.

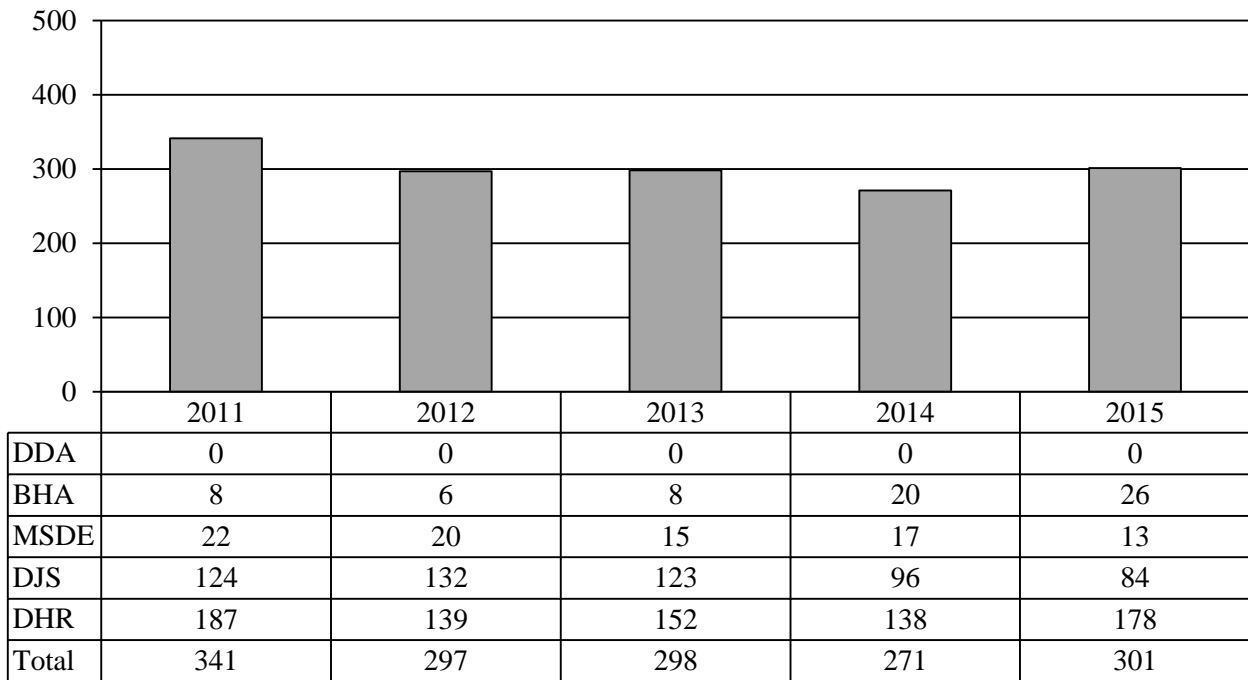
Performance Analysis: Managing for Results

1. Out-of-state Placements

Except in instances when children are placed with relatives out of the State, Maryland’s goal is to be able to provide the services that children need within the State. **Exhibit 1** shows a single day count of out-of-state placements taken in January of each year, 2011 to 2015. Prior to the 2015 count, out-of-state placements had steadily declined, except for in 2013, which was 1 higher than 2012. However, in 2015, there were 30 more out-of-state placements than in the previous year, although that is still less than in 2011.

The largest increase in out-of-state placements was for children served in the Department of Human Resources (DHR), which had 40 more placements than in the 2014 count. The Behavioral Health Administration also had an increase with 6 more placements. The Department of Juvenile Services and the Maryland State Department of Education both saw a decrease in the number of out-of-state placements. Since 2011, the Developmental Disabilities Administration has had no out-of-state placements. Children placed in residential treatment centers and group home facilities out-of-state possess complex physical, mental, psychiatric, and environmental needs. DHR indicates in the out-of-home placements report that centers and group homes with expertly trained staff that are equipped in treating certain severe medical issues, developmental disabilities, and sex offenders are limited in Maryland.

Exhibit 1
Out-of-state Placements – Single Day Count by Responsible Agency
January 31, 2011-2015



BHA: Behavioral Health Administration
 DDA: Developmental Disabilities Administration
 DHR: Department of Human Resources
 DJS: Department of Juvenile Services
 MSDE: Maryland State Department of Education

Source: Governor’s Office for Children, *State of Maryland Out-of-home Placement and Family Preservation Plan, Fiscal Year 2015*

2. Out-of-home Placements

Reducing out-of-home placements is a goal of the State and child-serving agencies, building family stability for children. The number of out-of-home placements counted during the one-day census has steadily decreased since 2010. As shown in **Exhibit 2**, the number of placements has decreased by an annual average rate of 11.3% over the most recent four years. The largest percent decrease between 2014 and 2015 is those in noncommunity-based residential placements (-26.1%), while the largest population change occurred with those in family home settings, which declined by 520 individuals.

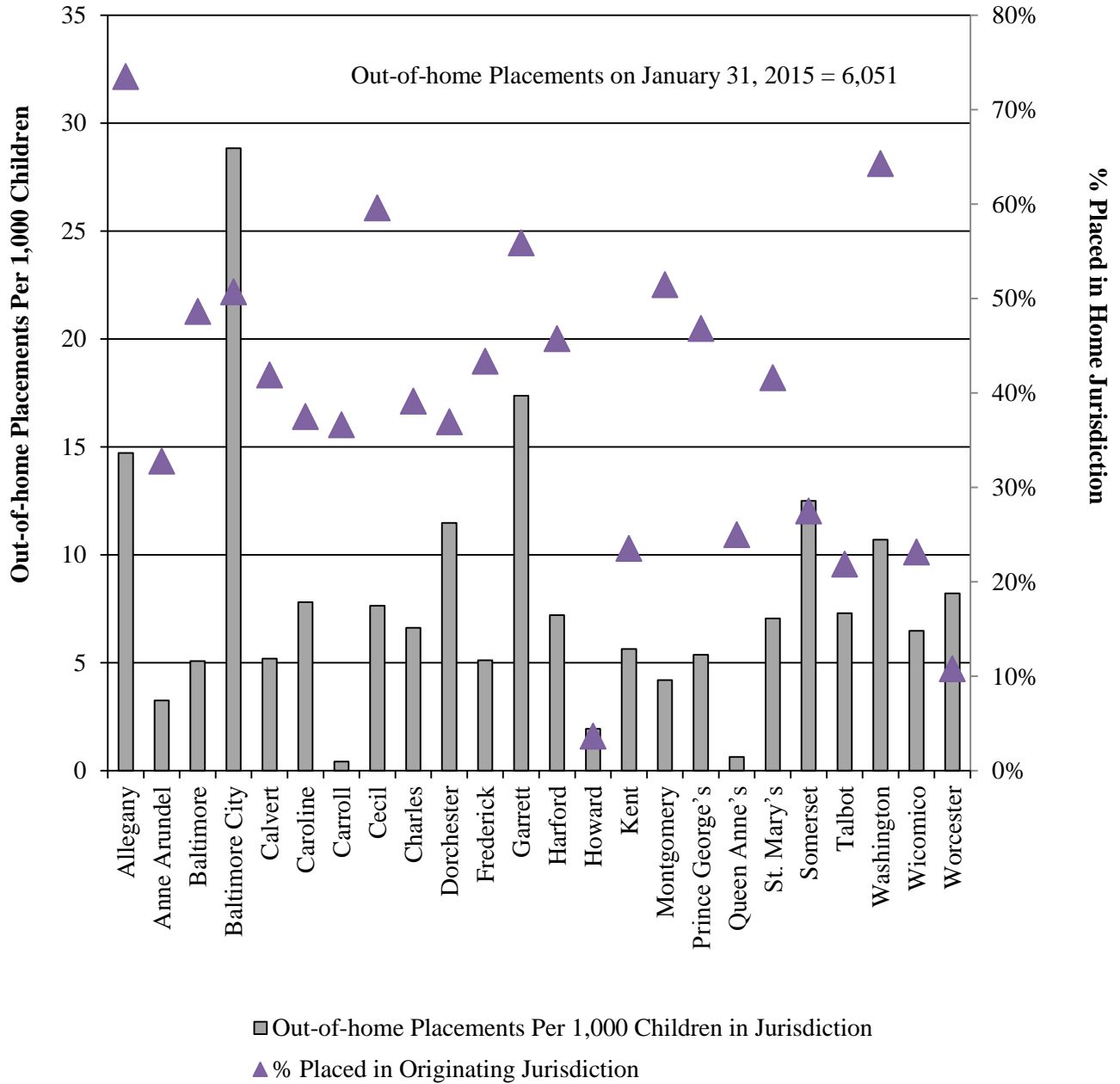
Exhibit 2
All Agency Out-of-home Placement Trends
Calendar 2012-2015

<u>Category</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Average Annual Change 2012-2015</u>	<u>Change 2014-2015</u>
Community-based Residential Placement	1,465	1,335	1,161	1,009	-11.7%	-13.1%
Family Home Settings	5,359	4,619	4,114	3,594	-12.5%	-12.6%
Hospitalization	18	31	25	25	11.6%	0.0%
Noncommunity-based Residential Placement	1,531	1,514	1,482	1,095	-10.6%	-26.1%
Placement Category Not Available	302	324	322	328	2.8%	1.9%
All Categories	8,675	7,823	7,104	6,051	-11.3%	-14.8%

Source: Governor’s Office for Children, *State of Maryland Out-of-home Placement and Family Preservation Plan, Fiscal Year 2015*

Exhibit 3 shows the rate of new out-of-home placements per 1,000 children in each jurisdiction and the percentage placed in the originating jurisdiction. With the exception of Baltimore City, the jurisdictions with the highest out-of-home placements are low-population density jurisdictions and not adjacent to urban counties. Baltimore City remains the highest in the State, with 28.8 placements per 1,000 children.

Exhibit 3
New Out-of-home Placement Rates by Jurisdiction
Fiscal 2015



Source: Governor’s Office for Children, *State of Maryland Out-of-home Placement and Family Preservation Plan, Fiscal Year 2015*

Fiscal 2016 Actions

Cost Containment

The fiscal 2016 appropriation was reduced by \$515,000 in general funds. GOC realized \$40,000 of the reduction by increasing turnover to reflect salary savings. The remaining \$475,000 was found by reducing expenditures on task orders with the University of Maryland Institute for Innovation and Implementation.

Proposed Budget

As shown in **Exhibit 4**, after adjusting for a back of the bill reduction in health insurance and a double-count of funds, the fiscal 2017 allowance of GOC decreases by \$1.7 million, 7.1%, compared to the fiscal 2016 working appropriation. There is an additional across-the-board reduction to abolish positions statewide, but the amounts have not been allocated by agency. Reimbursable funds in the allowance are due to a grant for salaries between the CCIF and GOC and are already counted in the general fund allowance.

**Exhibit 4
Proposed Budget
Governor’s Office for Children and Interagency Fund
(\$ in Thousands)**

	General <u>Fund</u>	Reimb. <u>Fund</u>	<u>Total</u>
How Much It Grows:			
Fiscal 2015 Actual	\$22,310	\$162	\$22,472
Fiscal 2016 Working Appropriation	24,242	0	24,242
Fiscal 2017 Allowance	<u>22,519</u>	<u>52</u>	<u>22,571</u>
Fiscal 2016-2017 Amount Change	-\$1,723	\$52	-\$1,671
Fiscal 2016-2017 Percent Change	-7.1%		-6.9%

Where It Goes:

Personnel Expenses

Turnover adjustments	\$202
Employee and retiree health insurance	79
Regular earnings	55
Employee retirement.....	45
Reclassifications	20
Other fringe benefits adjustments	5
1 abolished position	-62

D18A18 – Governor’s Office for Children and Interagency Fund

Where It Goes:

Other Changes

Competitive funding for local management boards (LMB)	2,690
Training and technical assistance for LMBs	1,646
Governor’s Young Readers Program.....	200
Results Scorecard contract.....	98
CCIF grant to GOC for salaries	52
Termination of the State Children Youth and Family Information System.....	-225
End of training and technical assistance contract with the University of Maryland School of Social Work	-689
Transfer of Care Management Entity to the Department of Health and Mental Hygiene	-5,797
Other	10
Total	-\$1,671

CCIF: Children’s Cabinet Interagency Fund

GOC: Governor’s Office for Children

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

Personnel

Personnel costs in GOC increase by \$345,304. This increase is primarily driven by an increase in turnover expectancy (\$202,237) to reflect no budgeted turnover. After accounting for 1 abolished vacant position in the allowance, GOC has 3 vacant positions. GOC indicates that all 3 vacant positions were filled as of February 1, 2016.

Governor’s Young Reader’s Program

In December 2015, the Governor announced a new initiative to mail books to young children in Baltimore City each month. All children in Baltimore City, up to the age of five, can enroll in the program for free. A specially selected, age-appropriate book will be mailed to each participating child’s home each month. Maryland is the second state to adopt such a program, after Tennessee. The allowance includes \$200,000 in general funds for the program. The Family League of Baltimore, a Nonprofit Organization, serves as the coordinating organization for the program. **GOC should comment on its role in the program and provide an update on implementation.**

Transfer of Care Management Entity to the Department of Health and Mental Hygiene

Care Management Entity (CME) was implemented in November 2009 to serve children and youth with intensive mental health needs. In October 2015, the administration of the statewide CME was transferred to the Department of Health and Mental Hygiene (DHMH). This results in a decrease

in the allowance of \$5,796,795 compared to fiscal 2016 working appropriation. Prior to the transfer, both CCIF and DHMH administered CME services. DHMH delivers services regionally through its Targeted Case Management Services delivered through Care Coordinating Organizations. Targeted Case Management is intended to assist individuals with serious mental illness access health services (*e.g.*, medical care, housing, training, *etc.*) needed to facilitate recovery. The services at DHMH are funded with Medicaid funds, and the CME in the CCIF is funded with general funds. The purpose of this transfer is to streamline the referral process for CMEs throughout Maryland and to maximize federal funds. More than half of the children in the CCIF-administered program were found to be Medicaid eligible. After the transfer of services, those Medicaid-eligible children who were in the CCIF-administered CME will be funded with Medicaid funds and non-Medicaid-eligible children will continue to be funded with general funds. With the consolidation of the CMEs, DHMH will have the ability to purchase goods and services based on the needs of each child for both Medicaid-funded children and State-funded children

There is concern among some that non-Medicaid eligible children will not receive the same services in DHMH. SB 858 and HB 579 express legislative intent, although not a statutory funding mandate, that at least 300 non-Medicaid eligible children continue to receive wrap-around services. **DLS recommends adopting committee narrative requesting GOC and DHMH provide a report that details the previous services offered at GOC and DHMH and the structure of the CME program after the transfer. The report should include detail of the services offered and the number of children, both Medicaid eligible and non-Medicaid eligible, that were served in fiscal 2015 and 2016 as well as an estimate for fiscal 2017.**

Termination of the State Children Youth and Family Information System

The State Children Youth and Family Information System (SCYFIS) was originally built in the 1990s with the purpose of tracking services and effectiveness. GOC indicates that the system never completely fulfilled that purpose. Since its implementation, GOC began to build smaller components for various issues that would arise, but the system never worked as it was intended. In fiscal 2014, GOC initiated a Major Information Technology Development Project to upgrade SCYFIS. After review of the system and the planned upgrades, it was determined that it was in the State’s interest to eliminate SCYFIS due to underutilization, outdated programming, and reliance on older versions of Internet Explorer. Termination of SCYFIS began in fiscal 2015. The fiscal 2017 allowance decreases by \$225,000 because maintenance of the system is no longer needed. **GOC should explain how it intends to track services and effectiveness of its programs after the termination of SCYFIS.**

Funding for LMBs

In fiscal 2015, the Governor charged GOC and the Interagency Fund with four strategic goals, to reduce:

- the impact of parental incarceration on children, families, and communities;
- disconnected youth;

D18A18 – Governor’s Office for Children and Interagency Fund

- childhood hunger; and
- youth homelessness.

Since the establishment of LMBs in the 1990s, much of the work of the Interagency Fund is accomplished through LMBs. In order to meet the Governor’s strategic goals, GOC developed a new approach that changes how LMBs are funded and how LMBs record results. The new approach is being implemented in four phases, beginning with Phase One in fiscal 2016 and culminating in Phase Four in fiscal 2019.

Phase One

The first phase in the new approach has already begun with the start of fiscal 2016. GOC is providing technical assistance and training to LMBs, implementing a web-based application for accountability, onsite monitoring of LMBs, and developing a new grant application process that focuses on the four strategic goals and accountability. Part of Phase One also includes the termination of SCYFIS and the transfer of the CME program. LMBs received the same grant allocations as in fiscal 2015.

Phase Two

The second phase corresponds to fiscal 2017 and includes a large change to the funding for LMBs. GOC issued a new application process for LMB funding in January 2016. The new application funds LMBs at the same level as in fiscal 2016 but also includes additional competitive funds. In fiscal 2017, \$2.7 million will be used for the competitive funding and \$1.6 million will be used for training and technical assistance in fiscal 2017. The allocation of competitive funds will be based on LMB plans to address the four strategic goals. No LMB can be awarded more than 25% of the available competitive funds.

In addition to the competitive awards, there is a change to the base funding that allows each LMB more flexibility in how the funds are allocated. In previous years, LMBs were awarded a specific amount of funds for programmatic expenses and a specific amount for administrative expenses. In fiscal 2017, each LMB will have flexibility in how much of total funding will go to programmatic or administrative expenses, although a maximum of 30% of total funding can go to administrative expenses. **Exhibit 5** shows the county-by-county distribution of funding from administration and programs, as well as the total, which constitutes the base funding in fiscal 2017.

Exhibit 5
Distribution of Funding to Local Management Boards
Fiscal 2016

<u>Jurisdiction</u>	<u>Administration</u>	<u>Programs</u>	<u>Fiscal 2017 Base Funding</u>
Allegany	\$65,000	\$397,798	\$462,798
Anne Arundel	115,788	998,964	1,114,752
Baltimore City	388,187	2,090,791	2,478,978
Baltimore	201,807	900,156	1,101,963
Calvert	65,000	184,422	249,422
Caroline	65,000	498,425	563,425
Carroll	65,000	448,102	513,102
Cecil	65,000	312,865	377,865
Charles	65,000	318,826	383,826
Dorchester	65,000	368,413	433,413
Frederick	65,000	328,603	393,603
Garrett	65,000	465,263	530,263
Harford	65,000	417,994	482,994
Howard	65,000	383,049	448,049
Kent	65,000	311,358	376,358
Montgomery	199,373	888,328	1,087,701
Prince George’s	259,845	1,464,551	1,724,396
Queen Anne’s	65,000	270,286	335,286
St. Mary’s	65,000	336,718	401,718
Somerset	65,000	223,755	288,755
Talbot	65,000	268,643	333,643
Washington	65,000	609,447	674,447
Wicomico	65,000	699,487	764,487
Worcester	65,000	472,947	537,947
Total	\$2,400,000	\$13,659,191	\$16,059,191

Source: Governor’s Office for Children

Phase Three

The third phase allocates funds to LMBs in fiscal 2018 based on the fiscal 2017 allocations. Competitive funds will be allocated based on the four strategic goals and will total \$5.8 million.

Phase Four

The fourth and final phase creates one single pool of funding to be allocated competitively to LMBs in fiscal 2019. Allocations of the single pool of funding will be focused on the four strategic goals and based upon the results that each LMB achieved in fiscal 2016 through 2018. It is a gradual change throughout the four phases, from the current level funding of LMBs to a competitive funding structure that includes an additional \$5.8 million in funds.

Issues

1. Report on Addressing Childhood Obesity

Narrative in the *2015 Joint Chairmen’s Report (JCR)* requested that GOC work with member agencies of the Children’s Cabinet, community stakeholders, and outside experts to evaluate State-level initiatives to address child obesity and teen diabetes, as well as initiatives targeted at educating children and youth on healthy eating. The request for information is due to concerns from the budget committees about the increasing rates of child obesity and teen diabetes among Maryland’s children and youth. This report was due on December 15, 2015.

GOC was not able to fulfill the requirements of this report by the December due date. The office provided a work plan that outlines the steps it will take to develop the report for submission by May 2, 2016. The work plan includes five key goals to accomplish the report:

- create a time-limited workgroup to respond to the JCR request;
- evaluate Maryland’s State-level initiatives to address child obesity and teen diabetes;
- review initiatives targeted at educating children and youth on healthy eating;
- identify possible further actions that the State could undertake to educate children and youth on healthy eating, and reduce child obesity and teen diabetes; and
- develop a response to the JCR.

The plan includes a description of subtasks, collaboration needs, resource needs, and an expected completion date for each of the goals. **The executive director should provide an update of the status of the report.**

Recommended Actions

1. 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 (GOC), on behalf of the Children’s Cabinet, is requested to prepare and submit to the budget committees a report on out-of-home placements containing 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. The report should also provide information on the costs associated with out-of-home placements, the reasons for new placements, and an evaluation of data derived from the application of the Maryland Family Risk Assessment. 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. Each agency or administration that funds or places children and youth in out-of-home placements is requested to work closely with GOC and comply with any data requests necessary for production of the report.

Information Request	Author	Due Date
Reports on out-of-home placements	GOC	December 15, 2016

2. Adopt the following narrative:

Care Management Entity: There is concern about the transfer of the Care Management Entity (CME) administered by the Children’s Cabinet Interagency Fund to the Department of Health and Mental Hygiene (DHMH). The Governor’s Office for Children (GOC) should work with DHMH to submit a report detailing the services offered under the CME and the structure of the CME program before and after the transfer. The report should include detail of the services offered and the number of children, both Medicaid eligible and non-Medicaid eligible, that were served in fiscal 2015 and 2016 as well as an estimate for fiscal 2017. The report should be submitted on or before December 15, 2016.

Information Request	Authors	Due Date
Report on transfer of CME from CCIF to DHMH	GOC DHMH	December 15, 2016

Current and Prior Year Budgets

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

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2015					
Legislative Appropriation	\$23,726	\$0	\$0	\$60	\$23,786
Deficiency Appropriation	0	0	0	0	0
Cost Containment	-1,113	0	0	0	-1,113
Budget Amendments	5	0	0	200	205
Reversions and Cancellations	-309	0	0	-98	-406
Actual Expenditures	\$22,310	\$0	\$0	\$162	\$22,472
Fiscal 2016					
Legislative Appropriation	\$24,220	\$0	\$0	\$0	\$24,220
Budget Amendments	22	0	0	0	22
Working Appropriation	\$24,242	\$0	\$0	\$0	\$24,242

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. Numbers may not sum to total due to rounding.

Fiscal 2015

The GOC and CCIF fiscal 2015 legislative appropriation was decreased by \$1.314 million. The appropriation was decreased by \$1,112,963 in general funds by Board of Public Works (BPW) cost containment actions. In July 2014, BPW reduced the CCIF by \$400,000 in general funds to align spending more closely with actual caseload levels. A second BPW action in January 2015 further reduced agency spending by \$713,963 in general funds. The majority of the reduction (\$551,000) was in the CCIF as available slots for CME services continued to be filled more slowly than expected, a new anti-hunger grant was deleted (\$75,000), GOC general funds were reduced by 2% (\$37,963), and \$9,000 in miscellaneous expenditures were reduced.

The appropriation was increased by \$205,425 through three budget amendments. An amendment for an employee cost-of-living adjustment increased the general fund appropriation by \$11,468. This was offset by a decrease due to realigning of telecommunication expenditures, which decreased the general fund appropriation by \$6,043. Another budget amendment established a reimbursable fund appropriation of \$200,000 for the development of SCYFIS.

GOC reverted \$56,864 back to the General Fund that was appropriated to expand and build upon the federal Hunger Free Communities Grant. The grant program did not move forward as expected. Changes in a contract with the University of Maryland resulted in a \$251,780 reversion to the General Fund.

In addition to the general fund reversion, \$97,590 in reimbursable funds appropriations were cancelled. The cancellation is a result of the permanent shut down of SCYFIS. Upon review, GOC and the Department of Information Technology determined that the system was ineffective, cumbersome, and unnecessary.

Fiscal 2016

To date, the GOC fiscal 2016 budget has increased by \$22,000 in general funds through an amendment which offset a 2% cut to employee salaries.

**Object/Fund Difference Report
Governor's Office for Children and Interagency Fund**

<u>Object/Fund</u>	<u>FY 15 Actual</u>	<u>FY 16 Working Appropriation</u>	<u>FY 17 Allowance</u>	<u>FY 16 - FY 17 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	16.50	16.50	15.50	-1.00	-6.1%
Total Positions	16.50	16.50	15.50	-1.00	-6.1%
Objects					
01 Salaries and Wages	\$ 1,399,793	\$ 1,364,569	\$ 1,714,985	\$ 350,416	25.7%
02 Technical and Spec. Fees	500	2,629	3,839	1,210	46.0%
03 Communication	19,187	23,129	20,269	-2,860	-12.4%
04 Travel	7,663	10,000	11,850	1,850	18.5%
07 Motor Vehicles	3,211	5,340	5,360	20	0.4%
08 Contractual Services	367,482	266,698	46,766	-219,932	-82.5%
09 Supplies and Materials	2,658	6,170	6,300	130	2.1%
10 Equipment – Replacement	0	12,000	14,550	2,550	21.3%
11 Equipment – Additional	11,219	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	20,656,292	22,545,000	20,745,000	-1,800,000	-8.0%
13 Fixed Charges	4,003	6,725	7,073	348	5.2%
Total Objects	\$ 22,472,008	\$ 24,242,260	\$ 22,575,992	-\$ 1,666,268	-6.9%
Funds					
01 General Fund	\$ 22,309,598	\$ 24,242,260	\$ 22,523,992	-\$ 1,718,268	-7.1%
09 Reimbursable Fund	162,410	0	52,000	52,000	N/A
Total Funds	\$ 22,472,008	\$ 24,242,260	\$ 22,575,992	-\$ 1,666,268	-6.9%

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. The fiscal 2017 allowance does not include contingent reductions.

Fiscal Summary
Governor's Office for Children and Interagency Fund

<u>Program/Unit</u>	<u>FY 15 Actual</u>	<u>FY 16 Wrk Approp</u>	<u>FY 17 Allowance</u>	<u>Change</u>	<u>FY 16 - FY 17 % Change</u>
01 Governor's Office for Children	\$ 1,713,306	\$ 1,697,260	\$ 1,830,992	\$ 133,732	7.9%
02 Major Information Technology Development Project	102,410	0	0	0	0%
01 Children's Cabinet Interagency Fund	20,656,292	22,545,000	20,745,000	-1,800,000	-8.0%
Total Expenditures	\$ 22,472,008	\$ 24,242,260	\$ 22,575,992	-\$ 1,666,268	-6.9%
General Fund	\$ 22,309,598	\$ 24,242,260	\$ 22,523,992	-\$ 1,718,268	-7.1%
Total Appropriations	\$ 22,309,598	\$ 24,242,260	\$ 22,523,992	-\$ 1,718,268	-7.1%
Reimbursable Fund	\$ 162,410	\$ 0	\$ 52,000	\$ 52,000	N/A
Total Funds	\$ 22,472,008	\$ 24,242,260	\$ 22,575,992	-\$ 1,666,268	-6.9%

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. The fiscal 2017 allowance does not include contingent reductions.