

Children's Initiatives Fund

FY 2011 - FY 2013

Final Approved

Amy DeKard

	Actual FY 2011	Final Approved FY 2012	Final Approved FY 2013
Department of Health and Environment			
Healthy Start/Home Visitor	\$ 250,000	\$ 237,914	\$ 237,914
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	5,700,000
Smoking Cessation/Prevention Program Grants	998,040	1,001,960	1,000,000
Newborn Hearing Aid Loaner Program	49,989	47,945	47,161
SIDS Network Grant	75,000	71,374	96,374
Newborn Screening	2,186,528	2,137,185	1,420,165
Subtotal - KDHE	<u>\$ 9,259,557</u>	<u>\$ 9,196,378</u>	<u>\$ 8,501,614</u>
Department on Aging			
Children's Mental Health Initiative	\$ -	\$ -	\$ 3,800,000
Family Centered System of Care	-	-	4,750,000
Subtotal - Department on Aging	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,550,000</u>
Department of Social and Rehabilitation Services			
Children's Cabinet Accountability Fund	\$ 249,436	\$ 519,325	\$ 519,325
Children's Mental Health Initiative	3,800,000	3,800,000	-
Family Centered System of Care	4,849,998	4,750,000	-
Child Care Services	1,399,787	5,033,679	5,033,679
Reading Roadmap	-	933,137	256,637
Smart Start Kansas - Children's Cabinet	8,318,582	7,158,744	-
Family Preservation	3,241,062	3,106,605	2,154,357
Early Childhood Block Grants	10,023,219	10,567,102	-
Combined Block Grant (Early Childhood and Smart Start)	-	-	18,129,284
Early Childhood Block Grants - Autism	50,000	48,179	50,000
Early Head Start	3,452,626	66,584	66,584
Child Care Quality Initiative	500,000	479,257	500,000
Subtotal - SRS	<u>\$35,884,710</u>	<u>\$36,462,612</u>	<u>\$26,709,866</u>
Department of Education			
Parents as Teachers	\$ 7,359,130	\$ 7,237,635	\$ 7,237,635
Pre-K Pilot	4,880,000	4,799,812	4,799,812
Subtotal - Dept. of Ed.	<u>\$12,239,130</u>	<u>\$12,037,447</u>	<u>\$12,037,447</u>
TOTAL	<u>\$57,383,397</u>	<u>\$57,696,437</u>	<u>\$55,798,927</u>

	Actual FY 2011	Final Approved FY 2012	Final Approved FY 2013
Beginning Balance	\$ (6,200,707)	\$ (4,448,052)	\$ -
Plus: Other Income*	37,917	-	-
State General Fund Transfer	-	6,700,000	-
Children's Initiatives Reserve Fund Transfer In	1,194,152	-	-
KEY Fund Transfer In	57,905,446	55,444,489	55,800,000
Total Available	<u>\$52,936,808</u>	<u>\$57,696,437</u>	<u>\$55,800,000</u>
Less: Expenditures	57,383,397	57,696,437	55,798,927
Transfer Out to KEY Fund	-	-	-
Transfer Out to Children's Initiatives Reserve Fund	-	-	-
Transfer Out to State General Fund	1,463	-	-
ENDING BALANCE	<u>\$ (4,448,052)</u>	<u>\$ -</u>	<u>\$ 1,073</u>

* Other Income includes released encumbrances, recoveries and reimbursements.

Staff Note: The FY 2012 budget includes a transfer of \$485,593 from the Kansas Endowment for Youth Fund to the Attorney General. The FY 2013 budget includes a transfer from the KEY fund to the Attorney General of \$485,593.