

Children's Initiatives Fund

FY 2011 - FY 2014

Final Approved and Agency Budget Submission

Amy DeCard

	Actual FY 2011	Final Approved FY 2012	Final Approved FY 2013	Revised Agency Estimate FY 2013	Agency Budget Request FY 2014
Department of Health and Environment					
Healthy Start/Home Visitor	\$ 250,000	\$ 237,914	\$ 237,914	\$ 237,914	\$ 237,914
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Smoking Cessation/Prevention Program Grants	998,040	1,001,960	1,000,000	1,000,000	1,000,000
Newborn Hearing Aid Loaner Program	49,989	47,945	47,161	47,238	47,161
SIDS Network Grant	75,000	71,374	96,374	96,374	96,374
Newborn Screening	2,186,528	2,137,185	1,420,165	1,420,499	-
Subtotal - KDHE	<u>\$ 9,259,557</u>	<u>\$ 9,196,378</u>	<u>\$ 8,501,614</u>	<u>\$ 8,502,025</u>	<u>\$ 7,081,449</u>
Department for Aging and Disability Services					
Children's Mental Health Initiative	\$ -	\$ -	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Family Centered System of Care	-	-	4,750,000	4,750,000	-
Subtotal - Department on Aging	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,550,000</u>	<u>\$ 8,550,000</u>	<u>\$ 3,800,000</u>
Department for Children and Families					
Children's Cabinet Accountability Fund	\$ 249,436	\$ 519,325	\$ 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	5,033,679	-
Reading Roadmap	-	933,137	256,637	256,637	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	2,154,357	-
Early Childhood Block Grants	10,023,219	10,567,102	-	-	-
Combined Block Grant (Early Childhood and Smart Start)	-	-	18,129,284	18,132,248	305
Early Childhood Block Grants - Autism	50,000	48,179	50,000	47,036	47,036
Early Head Start	3,452,626	66,584	66,584	66,584	66,584
Child Care Quality Initiative	500,000	479,257	500,000	500,000	500,000
Subtotal - SRS	<u>\$ 35,884,710</u>	<u>\$ 36,462,612</u>	<u>\$ 26,709,866</u>	<u>\$ 26,709,866</u>	<u>\$ 870,562</u>
Department of Education					
Parents as Teachers	\$ 7,359,130	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635	\$ -
Pre-K Pilot	4,880,000	4,799,812	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>	<u>\$ 12,037,447</u>	<u>\$ -</u>
TOTAL	<u>\$ 57,383,397</u>	<u>\$ 57,696,437</u>	<u>\$ 55,798,927</u>	<u>\$ 55,799,338</u>	<u>\$ 11,752,011</u>

	Actual FY 2011	Final Approved FY 2012	Final Approved FY 2013	Revised Agency Estimate 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	55,800,000
Total Available	<u>\$ 52,936,808</u>	<u>\$ 57,696,437</u>	<u>\$ 55,800,000</u>	<u>\$ 55,800,000</u>
Less: Expenditures	57,383,397	57,696,437	55,798,927	55,799,338
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>	<u>\$ 662</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. The agency has requested the same amount be transferred in FY 2014.

Legislative Budget Committee
November 14-15, 2012
Attachment: 18