

Children's Initiatives Fund

FY 2012 - FY 2015

Senate Committee Adjustments

	Actual FY 2012	Gov Rec FY 2013	Gov Rec FY 2014	Senate Committee Adjustments FY 2014	Gov Rec FY 2015	Senate Committee Adjustments FY 2015
Department of Health and Environment						
Healthy Start/Home Visitor	\$ 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	-
Smoking Cessation/Prevention Program Grants	1,001,960	1,000,000	946,671	-	946,671	-
Newborn Hearing Aid Loaner Program	47,868	47,238	47,161	-	47,161	-
SIDS Network Grant	71,374	96,374	96,374	-	96,374	-
Newborn Screening	2,137,186	1,420,499	-	-	-	-
Subtotal - KDHE	<u>\$ 9,196,302</u>	<u>\$ 8,502,025</u>	<u>\$ 7,028,120</u>	<u>\$ -</u>	<u>\$ 7,028,120</u>	<u>\$ -</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	-	-	-	-
Subtotal - KDADS	<u>\$ -</u>	<u>\$ 8,550,000</u>	<u>\$ 3,800,000</u>	<u>\$ -</u>	<u>\$ 3,800,000</u>	<u>\$ -</u>
Department for Children and Families						
Children's Cabinet Accountability Fund	\$ 492,736	\$ 519,325	\$ 400,000	\$ -	\$ 400,000	\$ -
Children's Mental Health Initiative	3,800,000	-	-	-	-	-
Family Centered System of Care	4,750,000	-	-	-	-	-
Child Care Services	5,033,679	5,033,679	5,033,679	-	5,033,679	-
Reading Roadmap (Kansas Reads to Succeed)	918,201	256,637	6,000,000	-	6,000,000	-
Kansas Reads to Succeed Incentive	-	-	1,000,000	-	1,000,000	-
Smart Start Kansas - Children's Cabinet	7,158,474	-	-	-	-	-
Family Preservation	3,106,605	2,154,357	2,154,357	-	2,154,357	-
Early Childhood Block Grants	10,563,966	-	-	-	-	-
Combined Block Grant (Early Childhood and Smart Start)	-	18,132,248	13,500,000	-	13,499,695	-
Early Childhood Block Grants - Autism	48,179	47,036	50,000	-	50,000	-
Early Head Start	62,211	66,584	70,000	-	70,000	-
Child Care Quality Initiative	479,257	500,000	500,000	-	500,000	-
Subtotal - DCF	<u>\$36,413,308</u>	<u>\$26,709,866</u>	<u>\$28,708,036</u>	<u>\$ -</u>	<u>\$28,707,731</u>	<u>\$ -</u>
Department of Education						
Parents as Teachers	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635	\$ -	\$ 7,237,635	\$ -
Pre-K Pilot	4,799,812	4,799,812	4,799,812	-	4,799,812	-
Subtotal - Dept. of Ed.	<u>\$12,037,447</u>	<u>\$12,037,447</u>	<u>\$12,037,447</u>	<u>\$ -</u>	<u>\$12,037,447</u>	<u>\$ -</u>
TOTAL	<u>\$57,647,057</u>	<u>\$55,799,338</u>	<u>\$51,573,603</u>	<u>\$ -</u>	<u>\$51,573,298</u>	<u>\$ -</u>

	Actual FY 2012	Gov Rec FY 2013	Gov Rec FY 2014	Senate Committee Adjustments FY 2014	Gov Rec FY 2015	Senate Committee Adjustments FY 2015
Beginning Balance	\$ (4,306,166)	\$ 222,095	\$ 222,757	\$ 222,757	\$ 149,154	\$ 149,154
Plus: Other Income*	39,829	-	-	-	-	-
State General Fund Transfer	-	-	-	-	-	-
Children's Initiatives Reserve Fund Transfer In	6,700,000	-	-	-	-	-
KEY Fund Transfer In	55,435,489	55,800,000	51,500,000	51,500,000	51,600,000	51,600,000
Total Available	<u>\$57,869,152</u>	<u>\$56,022,095</u>	<u>\$51,722,757</u>	<u>\$ 51,722,757</u>	<u>\$51,749,154</u>	<u>\$51,749,154</u>
Less: Expenditures	57,647,057	55,799,338	51,573,603	51,573,603	51,573,298	51,573,298
Transfer Out to KEY Fund	-	-	-	-	-	-
Transfer Out to Children's Initiatives Reserve Fund	-	-	-	-	-	-
Transfer Out to State General Fund	-	-	-	-	-	-
ENDING BALANCE	<u>\$ 222,095</u>	<u>\$ 222,757</u>	<u>\$ 149,154</u>	<u>\$ 149,154</u>	<u>\$ 175,856</u>	<u>\$ 175,856</u>

* Other Income includes released encumbrances, recoveries and reimbursements.

Staff Note: The FY 2013 budget includes a transfer of \$485,000 from the Kansas Endowment for Youth Fund to the Attorney General. The FY 2014 and FY 2015 Governor's budget recommendation includes a transfer from the KEY fund to the Attorney General of \$485,000.

Senate Ways and Means Committee

Date: 03-14-2013

Attachment #: 5