

Children's Initiatives Fund

FY 2015 - FY 2017

Governor's Recommendation

	Actual FY 2015	Approved FY 2016	Agency Estimate FY 2016	Gov. Rec. FY 2016	Approved FY 2017	Agency Request FY 2017	Gov. Rec. FY 2017
Department of Health and Environment							
Healthy Start/Home Visitor	\$ 237,914	\$ 237,914	\$ 237,914	\$ 237,914	\$ 237,914	\$ 237,914	\$ -
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000	-
Smoking Cessation/Prevention Program Grants	946,671	946,671	946,236	946,236	946,671	946,236	-
Newborn Hearing Aid Loaner Program	48,091	47,161	47,161	47,161	47,161	47,161	-
SIDS Network Grant	96,374	96,374	96,374	96,374	96,374	96,374	-
<i>Subtotal - KDHE</i>	<u>\$ 7,129,050</u>	<u>\$ 7,128,120</u>	<u>\$ 7,127,685</u>	<u>\$ 7,127,685</u>	<u>\$ 7,128,120</u>	<u>\$ 7,127,685</u>	<u>\$ -</u>
Department for Aging and Disability Services							
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ -
Department for Children and Families							
Children's Cabinet Accountability Fund	\$ 400,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ -
Reading Roadmap (Kansas Reads to Succeed)	3,158,286	-	-	-	-	-	-
Combined Block Grant (Early Childhood and Smart Start)	14,507,993	18,126,472	21,706,273	12,706,273	18,124,711	18,124,711	-
Early Childhood Block Grants - Autism	50,000	50,000	50,000	50,000	50,000	50,000	-
Child Care Quality Initiative	500,000	500,000	500,000	500,000	500,000	500,000	-
<i>Under Children's Cabinet Authority</i>	<u>\$ 18,616,279</u>	<u>\$ 19,051,472</u>	<u>\$ 22,631,273</u>	<u>\$ 13,631,273</u>	<u>\$ 19,049,711</u>	<u>\$ 19,049,711</u>	<u>\$ -</u>
Child Care Services	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679	-
Family Preservation	2,154,357	2,154,357	2,154,357	2,154,357	2,154,357	2,154,357	-
<i>Under DCF Secretary's Authority</i>	<u>\$ 7,188,036</u>	<u>\$ 7,188,036</u>	<u>\$ 7,188,036</u>	<u>\$ 7,188,036</u>	<u>\$ 7,188,036</u>	<u>\$ 7,188,036</u>	<u>\$ -</u>
<i>Subtotal - DCF</i>	<u>\$ 25,804,315</u>	<u>\$ 26,239,508</u>	<u>\$ 29,819,309</u>	<u>\$ 20,819,309</u>	<u>\$ 26,237,747</u>	<u>\$ 26,237,747</u>	<u>\$ -</u>
Department of Education							
Parents as Teachers	\$ 7,237,635	\$ 7,237,635	\$ 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	\$ 4,799,812	\$ 4,799,812	\$ -
Kansas Reading Success Program	-	2,100,000	2,100,000	2,100,000	-	-	-
<i>Subtotal - Dept. of Ed.</i>	<u>\$ 12,037,447</u>	<u>\$ 14,137,447</u>	<u>\$ 14,137,447</u>	<u>\$ 14,137,447</u>	<u>\$ 12,037,447</u>	<u>\$ 12,037,447</u>	<u>\$ -</u>
TOTAL	\$ 48,770,812	\$ 51,305,075	\$ 54,884,441	\$ 45,884,441	\$ 49,203,314	\$ 49,202,879	\$ -

	Actual FY 2015	Approved FY 2016	Agency Estimate FY 2016	Gov. Rec. FY 2016	Approved FY 2017	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 583,121	\$ 7,938,899	\$ 7,833,824	\$ 7,938,899	\$ 7,833,824	\$ 4,149,383	\$ 1,372,333
Plus: Other Income*							
Released Encumbrance	1,426,590	-	-	2,841,714	-	-	-
KEY Fund Transfer In	56,200,000	51,200,000	51,200,000	51,200,000	49,200,000	46,200,000	-
Total Available	<u>\$ 58,209,711</u>	<u>\$ 59,138,899</u>	<u>\$ 59,033,824</u>	<u>\$ 61,980,613</u>	<u>\$ 57,033,824</u>	<u>\$ 50,349,383</u>	<u>\$ 1,372,333</u>
Less: Expenditures	48,770,812	51,305,075	54,884,441	45,884,441	49,203,314	49,202,879	-
Lapse	-	-	-	2,841,714	-	-	-
Transfer Out to State General Fund	1,500,000	-	-	11,882,125 ^	-	-	1,372,333
ENDING BALANCE	<u>\$ 7,938,899</u>	<u>\$ 7,833,824</u>	<u>\$ 4,149,383</u>	<u>\$ 1,372,333</u>	<u>\$ 7,830,510</u>	<u>\$ 1,146,504</u>	<u>\$ -</u>

* Other income includes released encumbrances, recoveries and reimbursements.

Staff Note: The FY 2016 and FY 2017 approved budgets includes a transfer from the KEY Fund of \$460,593 to the Attorney General.

^ These transfers to the State General Fund have already been made based upon the special allotment authority authorized in 2015 Senate Sub. for HB 2135, \$2,882,125 in the July 2015 allotment and \$9.0 million in the November allotment.

Flow of Tobacco Settlement Dollars in Kansas

