

Children's Initiatives Fund

FY 2014 - FY 2017

Governor's Recommendation					
	Actual FY 2014	Approved FY 2015	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Department of Health and Environment					
Healthy Start/Home Visitor	\$ 237,914	\$ 237,914	\$ 237,914	\$ 237,914	\$ 237,914
Infants and Toddlers Program (Tiny K)	5,700,000	5,800,000	5,800,000	5,800,000	5,800,000
Smoking Cessation/Prevention Program Grants	946,671	946,671	946,671	946,671	946,671
Newborn Hearing Aid Loaner Program	47,161	47,161	48,091	47,161	47,161
SIDS Network Grant	96,374	96,374	96,374	96,374	96,374
Newborn Screening	-	-	-	-	-
Subtotal - KDHE	\$ 7,028,120	\$ 7,128,120	\$ 7,129,050	\$ 7,128,120	\$ 7,128,120
Department of Corrections					
Judge Riddel Reimbursement Rate	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Department for Aging and Disability Services					
Children's Mental Health Initiative	\$ 7,600,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Family Centered System of Care	-	-	-	-	-
Subtotal - KDADS	\$ 7,600,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Department for Children and Families					
Children's Cabinet Accountability Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 375,000	\$ 375,000
Child Care Services	5,027,740	5,033,679	5,033,679	5,033,679	5,033,679
Reading Roadmap (Kansas Reads to Succeed)	5,000,000	6,000,000	6,000,000	-	-
Family Preservation	2,154,357	2,154,357	2,154,357	2,154,357	2,154,357
Combined Block Grant (Early Childhood and Smart Start)	18,129,484	18,129,178	18,128,305	18,127,545	18,126,657
Early Childhood Block Grants - Autism	50,000	50,000	50,000	50,000	50,000
Early Head Start	70,000	70,000	-	-	-
Child Care Quality Initiative	500,000	500,000	500,000	500,000	500,000
Subtotal - DCF	\$ 31,331,581	\$ 32,337,214	\$ 32,266,341	\$ 26,240,581	\$ 26,239,693
Department of Education					
Parents as Teachers	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635
Pre-K Pilot	4,799,802	4,799,812	4,799,812	4,799,812	4,799,812
Subtotal - Dept. of Ed.	\$ 12,037,437	\$ 12,037,447	\$ 12,037,447	\$ 12,037,447	\$ 12,037,447
TOTAL	\$ 58,747,138	\$ 55,302,781	\$ 55,232,838	\$ 49,206,148	\$ 49,205,260

	Actual FY 2014	Approved FY 2015	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Beginning Balance	\$ 4,183,407	\$ 583,121	\$ 583,121	\$ 127,095	\$ 20,947
Plus: Other Income*	46,852	-	-	-	-
KEY Fund Transfer In	56,100,000	56,200,000	56,200,000	49,100,000	49,200,000
Total Available	\$ 60,330,259	\$ 56,783,121	\$ 56,783,121	\$ 49,227,095	\$ 49,220,947
Less: Expenditures	58,747,138	55,302,781	55,232,838	49,206,148	49,205,260
Lapse of Encumbrance	-	-	(76,812)	-	-
Transfer Out to State General Fund	1,000,000	1,000,000	1,500,000	-	-
ENDING BALANCE	\$ 583,121	\$ 480,340	\$ 127,095	\$ 20,947	\$ 15,687

* Other income includes released encumbrances, recoveries and reimbursements.

Staff Note: The FY 2015 approved budget includes a transfer from the KEY Fund to the Attorney General of \$485,593. The Governor's recommendation for FY 2016 and FY 2017 includes a transfer of \$460,593 to the Attorney General.