

Children's Initiatives Fund

FY 2014 - FY 2017

Conference Committee Adjustments as of April 2, 2015

	Actual FY 2014	Gov. Rec. FY 2015	Conference Committee Adjustments FY 2015	Gov. Rec. FY 2016	Conference Committee Adjustments FY 2016	Gov. Rec. FY 2017	Conference Committee Adjustments FY 2017
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	5,800,000	-	5,800,000	-	5,800,000	-
Smoking Cessation/Prevention Program Grants	946,671	946,671	-	946,671	-	946,671	-
Newborn Hearing Aid Loaner Program	47,161	48,091	-	47,161	-	47,161	-
SIDS Network Grant	96,374	96,374	-	96,374	-	96,374	-
Subtotal - KDHE	\$ 7,028,120	\$ 7,129,050	\$ -	\$ 7,128,120	\$ -	\$ 7,128,120	\$ -
Department of Corrections							
Judge Riddell 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	\$ -
Department for Children and Families							
Children's Cabinet Accountability Fund	\$ 400,000	\$ 400,000	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ -
Combined Block Grant (Early Childhood and Smart Start)	18,129,484	18,128,305	-	18,127,545	-	18,126,657	-
Early Childhood Block Grants - Autism	50,000	50,000	-	50,000	-	50,000	-
Child Care Quality Initiative	500,000	500,000	-	500,000	-	500,000	-
Reading Roadmap (Kansas Reads to Succeed)	5,000,000	6,000,000	-	-	-	-	-
Under Children's Cabinet Authority	\$ 24,079,484	\$ 25,078,305	\$ -	\$ 19,052,545	\$ -	\$ 19,051,657	\$ -
			-		-		-
Child Care Services	5,027,740	5,033,679	-	5,033,679	-	5,033,679	-
Family Preservation	2,154,357	2,154,357	-	2,154,357	-	2,154,357	-
Early Head Start	70,000	-	-	-	-	-	-
Under DCF Secretary's Authority	\$ 7,252,097	\$ 7,188,036	\$ -	\$ 7,188,036	\$ -	\$ 7,188,036	\$ -
			-		-		-
Subtotal - DCF Budget	\$ 31,331,581	\$ 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	\$ -
Pre-K Pilot	4,799,802	4,799,812	-	4,799,812	-	4,799,812	-
Kansas Reading Success Program	-	-	-	-	2,100,000	-	-
Subtotal - Dept. of Ed.	\$ 12,037,437	\$ 12,037,447	\$ -	\$ 12,037,447	\$ 2,100,000	\$ 12,037,447	\$ -
TOTAL	\$ 58,747,138	\$ 55,232,838	\$ -	\$ 49,206,148	\$ 2,100,000	\$ 49,205,260	\$ -

	Actual FY 2014	Gov. Rec. FY 2015	Conference Committee Adjustments FY 2015	Gov. Rec. FY 2016	Conference Committee Adjustments FY 2016	Gov. Rec. FY 2017	Conference Committee Adjustments FY 2017
Beginning Balance	\$ 4,183,407	\$ 583,121	\$ 583,121	\$ 127,095	\$ 127,095	\$ 20,947	\$ 20,947
Plus: Other Income*	46,852	-	-	-	-	-	-
Children's Initiatives Reserve Fund Transfer In	-	-	-	-	-	-	-
KEY Fund Transfer In	56,100,000	56,200,000	56,200,000	49,100,000	51,200,000	49,200,000	49,200,000
Total Available	\$ 60,330,259	\$ 56,783,121	\$ 56,783,121	\$ 49,227,095	\$ 51,327,095	\$ 49,220,947	\$ 49,220,947
Less: Expenditures	58,747,138	55,232,838	55,232,838	49,206,148	51,306,148	49,205,260	49,205,260
Lapse of Encumbrance	-	(76,812)	(76,812)	-	-	-	-
Allotment	-			-	-	-	-
Transfer Out to State General Fund	1,000,000	1,500,000	1,500,000	-	-	-	-
ENDING BALANCE	\$ 583,121	\$ 127,095	\$ 127,095	\$ 20,947	\$ 20,947	\$ 15,687	\$ 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.

Added language to utilize State General Fund moneys if balances in the Kansas Endowment for Youth Fund or the Children's Initiatives Fund are insufficient to cover appropriations and transfers for FY 2016 and FY 2017.

Added language directing the Director of Accounts and Reports to withhold 10.0 percent of each Children's Initiatives Fund account until the Children's Cabinet certifies all requested information has been provided for FY 2016 and FY 2017.