

Children's Initiatives Fund

FY 2010 - FY 2012

House Committee Adjustments

	Actual FY 2010	Legislative Approved FY 2011	Gov. Rec. FY 2011	Gov. Rec. FY 2012	House Committee Adjustments FY 2012
Department of Health and Environment					
Healthy Start/Home Visitor	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	5,700,000	5,700,000	-
Smoking Cessation/Prevention Program	1,000,000	1,000,000	1,000,000	1,000,000	-
Grants	49,227	50,000	50,773	50,000	-
Newborn Hearing Aid Loaner Program	75,000	75,000	75,000	75,000	-
SIDS Network Grant	2,222,222	2,218,443	2,218,443	2,218,443	-
Newborn Screening	9,296,449	9,293,443	9,294,216	9,293,443	-
Subtotal - KDPHE	<u>\$ 8,997,709</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Juvenile Justice Authority					
Juvenile Prevention Program Grants	\$ 4,673,032	\$ -	\$ -	\$ -	\$ -
Juvenile Graduated Sanctions Grants	4,324,677	-	-	-	-
Subtotal - JJA	<u>\$ 8,997,709</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Department of Social and Rehabilitation Services					
Children's Cabinet Accountability Fund	\$ 545,407	\$ 541,802	\$ 291,802	\$ 541,802	\$ -
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	3,800,000	-
Family Centered System of Care	5,000,000	5,000,000	4,850,000	-	-
Child Care Services	1,399,836	1,400,000	1,400,000	4,852,779	(6,000,000)
Reading Roadmap	-	-	-	-	-
Smart Start Kansas - Children's Cabinet	8,321,820	8,443,161	8,318,382	7,468,582	(7,468,582)
Family Preservation	3,241,062	3,241,062	3,241,062	3,241,062	-
Early Childhood Block Grants	11,023,599	11,049,690	10,023,221	11,024,853	((11,024,853))
Early Childhood Block Grants - Autism	50,000	50,000	50,000	50,000	(50,000)
Early Childhood and Literacy Investment Grant	-	-	-	-	21,000,000
Early Head Start	3,452,625	3,452,779	3,452,626	-	3,543,435
Child Care Quality Initiative	500,000	500,000	500,000	500,000	-
Subtotal - SRS	<u>\$ 37,334,349</u>	<u>\$ 37,478,494</u>	<u>\$ 36,927,293</u>	<u>\$ 37,479,076</u>	<u>\$ -</u>
Department of Education					
Parents as Teachers	\$ 7,527,019	\$ 7,539,500	\$ 7,359,130	\$ 7,539,500	\$ -
Pre-K Pilot	5,000,000	5,000,000	4,880,370	5,000,000	-
Subtotal - Dept. of Ed.	<u>\$ 12,527,019</u>	<u>\$ 12,539,500</u>	<u>\$ 12,239,500</u>	<u>\$ 12,539,500</u>	<u>\$ -</u>
TOTAL	<u>\$ 68,153,526</u>	<u>\$ 69,311,437</u>	<u>\$ 67,461,009</u>	<u>\$ 69,312,021</u>	<u>\$ -</u>

	Actual FY 2010	Legislative Approved FY 2011	Gov. Rec. FY 2011	Gov. Rec. FY 2012	House Committee Adjustments FY 2012
Beginning Balance	165,984	(6,200,937)	(6,200,937)	428	428
Plus: Other Income**	406,440	-	-	-	-
State General Fund Transfer	-	-	-	-	-
Transfer In***	1,283,705	1,194,152	1,194,152	-	-
KEY Fund Transfer In	60,119,242	59,764,922	62,469,685	59,311,593	59,311,593
Total Available	<u>\$ 61,975,371</u>	<u>\$ 54,758,137</u>	<u>\$ 57,462,900</u>	<u>\$ 59,312,021</u>	<u>\$ 59,312,021</u>
Less: Expenditures	68,155,526	59,311,437	57,461,009	59,312,021	59,312,021
Transfer Out to KEY Fund	-	-	-	-	-
Transfer Out to Children's Initiatives	-	-	-	-	-
Reserve Fund***	-	-	-	-	-
Transfer Out to State General Fund	20,782	-	1,463	-	-
ENDING BALANCE	<u>\$ (6,200,937)</u>	<u>\$ (4,553,300)</u>	<u>\$ 428</u>	<u>\$ -</u>	<u>\$ -</u>

** Other Income includes released encumbrances, recoveries and reimbursements.

*** Staff Note: The Governor's recommendation for FY 2011 transfers \$473,986 from the Kansas Endowment for Youth Fund to the Attorney General. The Governor's recommendation for FY 2012 recommends a transfer from the KEY Fund to the Attorney General of \$485,593.