

Children's Initiatives Fund FY 2011 - FY 2013

	Actual FY 2011	Legislative Approved FY 2012	Gov. Rec. FY 2012	Gov. Rec. FY 2013
Department of Health and Environment				
Healthy Start/Home Visitor	\$ 250,000	\$ 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	998,040	1,000,000	1,001,960	1,000,000
Newborn Hearing Aid Loaner Program	49,989	47,161	47,945	47,161
SIDS Network Grant	75,000	71,374	71,374	71,374
Newborn Screening	2,186,528	2,108,806	2,137,185	2,137,185
Subtotal - KDHE	<u>\$ 9,259,557</u>	<u>\$ 9,165,255</u>	<u>\$ 9,196,378</u>	<u>\$ 9,193,634</u>
Department on Aging				
Children's Mental Health Initiative	\$ -	\$ -	\$ -	\$ 2,635,210
Department of Social and Rehabilitation Services				
Children's Cabinet Accountability Fund	\$ 249,436	\$ 519,325	\$ 519,325	\$ 360,140
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	-
Family Centered System of Care	4,849,998	4,750,000	4,750,000	-
Child Care Services	1,399,787	5,033,679	5,033,679	3,407,904
Reading Roadmap	-	933,137	933,137	910,994
Smart Start Kansas - Children's Cabinet	8,318,582	7,158,744	7,158,744	4,964,419
Family Preservation	3,241,062	3,106,605	3,106,605	1,500,000
Early Childhood Block Grants	10,023,219	10,567,102	10,567,102	7,484,736
Early Childhood Block Grants - Autism	50,000	48,179	48,179	47,036
Early Head Start	3,452,626	66,584	66,584	66,584
Child Care Quality Initiative	500,000	66,584	479,257	332,353
Subtotal - SRS	<u>\$ 35,884,710</u>	<u>\$ 36,049,939</u>	<u>\$ 36,462,612</u>	<u>\$ 19,074,166</u>
Department of Education				
Parents as Teachers	\$ 7,359,130	\$ 7,237,635	\$ 7,237,635	\$ 5,023,541
Pre-K Pilot	4,880,000	4,799,812	4,799,812	3,323,750
Subtotal - Dept. of Ed.	<u>\$ 12,239,130</u>	<u>\$ 12,037,447</u>	<u>\$ 12,037,447</u>	<u>\$ 8,347,291</u>
TOTAL	<u>\$ 57,383,397</u>	<u>\$ 57,252,641</u>	<u>\$ 57,696,437</u>	<u>\$ 39,250,301</u>

	Actual FY 2011	Legislative Approved FY 2012	Gov. Rec. FY 2012	Gov. Rec. FY 2013
Beginning Balance	\$ (6,200,707)	\$ (4,448,052)	\$ (4,448,052)	\$ -
Plus: Other Income*	37,917	-	-	-
State General Fund Transfer	-	6,700,000	6,700,000	-
Children's Initiatives Reserve Fund	1,194,152	-	-	-
KEY Fund Transfer In	57,905,446	54,611,593	55,444,489	39,250,301
Total Available	<u>\$ 52,936,808</u>	<u>\$ 56,863,541</u>	<u>\$ 57,696,437</u>	<u>\$ 39,250,301</u>
Less: Expenditures	57,383,397	57,252,641	57,696,437	39,250,301
Transfer Out to State General Fund	1,463	-	-	-
ENDING BALANCE	<u>\$ (4,448,052)</u>	<u>\$ (389,100)</u>	<u>\$ -</u>	<u>\$ -</u>

* Other Income includes released encumbrances, recoveries and reimbursements.

Staff Note: The Governor's recommendation for FY 2012 transfers \$485,593 from the Kansas Endowment for Youth Fund to the Attorney General. The Governor's recommendation for FY 2013 recommends a transfer from the KEY fund to the Attorney General of \$485,593.

Flow of Tobacco Settlement Dollars in Kansas

