

Children's Initiatives Fund

#5

FY 2011 - FY 2013

Conference Committee Adjustments as of March 29, 2012

	Actual FY 2011	Gov. Rec. FY 2012	Gov. Rec. FY 2013	Conference Adjustments ** FY 2013
Department of Health and Environment				
Healthy Start/Home Visitor	\$ 250,000	\$ 237,914	\$ 237,914	\$ -
Infants and Toddlers Program (Tiny K)	5,700,000	5,700,000	5,700,000	-
Smoking Cessation/Prevention Program Grants	998,040	1,001,960	1,000,000	-
Newborn Hearing Aid Loaner Program	49,989	47,945	47,161	-
SIDS Network Grant	75,000	71,374	71,374	25,000
Newborn Screening	2,186,528	2,137,185	2,137,185	(716,914)
Subtotal - KDHE	<u>\$ 9,259,557</u>	<u>\$ 9,196,378</u>	<u>\$ 9,193,634</u>	<u>\$ (691,914)</u>
Department on Aging				
Children's Mental Health Initiative	\$ -	\$ -	\$ 2,635,210	\$ 1,164,790
Family Centered System of Care	-	-	-	4,750,000
Subtotal - Department on Aging	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,635,210</u>	<u>\$ 5,914,790</u>
Department of Social and Rehabilitation Services				
Children's Cabinet Accountability Fund	\$ 249,436	\$ 519,325	\$ 360,140	\$ 159,185
Children's Mental Health Initiative	3,800,000	3,800,000	-	-
Family Centered System of Care	4,849,998	4,750,000	-	-
Child Care Services	1,399,787	5,033,679	3,407,904	1,625,775
Reading Roadmap	-	933,137	910,994	(654,357)
Smart Start Kansas - Children's Cabinet	8,318,582	7,158,744	4,964,419	(4,964,419)
Family Preservation	3,241,062	3,106,605	1,500,000	654,357
Early Childhood Block Grants	10,023,219	10,567,102	7,484,736	(7,484,736)
Combined Block Grant (Early Childhood and Smart Start)	-	-	-	18,130,251
Early Childhood Block Grants - Autism	50,000	48,179	47,036	2,964
Early Head Start	3,452,626	66,584	66,584	-
Child Care Quality Initiative	500,000	479,257	332,353	167,647
Subtotal - SRS	<u>\$ 35,884,710</u>	<u>\$ 36,462,612</u>	<u>\$ 19,074,166</u>	<u>\$ 7,636,667</u>
Department of Education				
Parents as Teachers	\$ 7,359,130	\$ 7,237,635	\$ 5,023,541	\$ 2,214,094
Pre-K Pilot	4,880,000	4,799,812	3,323,750	1,476,062
Subtotal - Dept. of Ed.	<u>\$ 12,239,130</u>	<u>\$ 12,037,447</u>	<u>\$ 8,347,291</u>	<u>\$ 3,690,156</u>
TOTAL	<u>\$ 57,383,397</u>	<u>\$ 57,696,437</u>	<u>\$ 39,250,301</u>	<u>\$ 16,549,699</u>

	Actual FY 2011	Gov. Rec. FY 2012	Gov. Rec. FY 2013	Conference Adjustments FY 2013
Beginning Balance	\$ (6,200,707)	\$ (4,448,052)	\$ -	\$ -
Plus: Other Income*	37,917	-	-	-
State General Fund Transfer	-	6,700,000	-	-
Children's Initiatives Reserve Fund Transfer In	1,194,152	-	-	-
KEY Fund Transfer In	57,905,446	55,444,489	39,250,301	55,800,000
Total Available	<u>\$ 52,936,808</u>	<u>\$ 57,696,437</u>	<u>\$ 39,250,301</u>	<u>\$ 55,800,000</u>
Less: Expenditures	57,383,397	57,696,437	39,250,301	55,800,000
Transfer Out to KEY Fund	-	-	-	-
Transfer Out to Children's Initiatives Reserve Fund	-	-	-	-
Transfer Out to State General Fund	1,463	-	-	-
ENDING BALANCE	<u>\$ (4,448,052)</u>	<u>\$ -</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.

** In addition, the Conference Committee added language to lapse FY 2013 Children's Initiatives Fund and Kansas Endowment for Youth appropriations proportionately if there is a funding shortfall.

Senate Ways and Means
Dates: 04-17 and 04-18, 2012
Attachment: 5