

Children's Initiatives Fund

FY 2013 - FY 2015

Final Approved

	Actual FY 2013	Gov. Rec. FY 2014	Final Approved FY 2014	Gov. Rec. FY 2015	Final Approved FY 2015
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	5,700,000	5,700,000	5,700,000	5,800,000
Smoking Cessation/Prevention Program Grants	1,000,000	946,671	946,671	946,671	946,671
Newborn Hearing Aid Loaner Program	46,231	48,091	48,091	47,161	47,161
SIDS Network Grant	96,374	96,374	96,374	96,374	96,374
Newborn Screening	1,419,997	-	-	-	-
<i>Subtotal - KDHE</i>	<u>\$ 8,500,516</u>	<u>\$ 7,029,050</u>	<u>\$ 7,029,050</u>	<u>\$ 7,028,120</u>	<u>\$ 7,128,120</u>
Department of Corrections					
Judge Riddel Reimbursement Rate	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -
Department for Aging and Disability Services					
Children's Mental Health Initiative	\$ -	\$ 7,600,000	\$ 7,600,000	\$ 3,800,000	\$ 3,800,000
Family Centered System of Care	4,750,000	-	-	-	-
<i>Subtotal - KDADS</i>	<u>\$ 4,750,000</u>	<u>\$ 7,600,000</u>	<u>\$ 7,600,000</u>	<u>\$ 3,800,000</u>	<u>\$ 3,800,000</u>
Department for Children and Families					
Children's Cabinet Accountability Fund	\$ 312,974	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Child Care Services	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Reading Roadmap (Kansas Reads to Succeed)	256,637	6,000,000	5,000,000	6,000,000	6,000,000
Family Preservation	2,154,356	2,154,357	2,154,357	2,154,357	2,154,357
Combined Block Grant (Early Childhood and Smart Start)	18,114,380	18,129,483	18,129,483	18,129,178	18,129,178
Early Childhood Block Grants - Autism	47,036	50,000	50,000	50,000	50,000
Early Head Start	66,584	70,000	70,000	70,000	70,000
Child Care Quality Initiative	500,000	500,000	500,000	500,000	500,000
<i>Subtotal - DCF</i>	<u>\$ 26,485,646</u>	<u>\$ 32,337,519</u>	<u>\$ 31,337,519</u>	<u>\$ 32,337,214</u>	<u>\$ 32,337,214</u>
Department of Education					
Parents as Teachers	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635	\$ 7,237,635
Pre-K Pilot	4,799,808	4,799,812	4,799,812	4,799,812	4,799,812
<i>Subtotal - Dept. of Ed.</i>	<u>\$ 12,037,443</u>	<u>\$ 12,037,447</u>	<u>\$ 12,037,447</u>	<u>\$ 12,037,447</u>	<u>\$ 12,037,447</u>
TOTAL	\$ 51,773,605	\$ 59,754,016	\$ 58,754,016	\$ 55,202,781	\$ 55,302,781

	Actual FY 2013	Gov. Rec. FY 2014	Final Approved FY 2014	Gov. Rec. FY 2015	Final Approved FY 2015
Beginning Balance	\$ 157,012	\$ 4,183,407	\$ 4,183,407	\$ 529,391	\$ 529,391
Plus: Other Income*	-	-	-	-	-
Children's Initiatives Reserve Fund Transfer In	-	-	-	-	-
KEY Fund Transfer In	55,800,000	56,100,000	56,100,000	56,200,000	56,200,000
Total Available	<u>\$ 55,957,012</u>	<u>\$ 60,283,407</u>	<u>\$ 60,283,407</u>	<u>\$ 56,729,391</u>	<u>\$ 56,729,391</u>
Less: Expenditures	51,773,605	59,754,016	58,754,016	55,202,781	55,302,781
Transfer Out to KEY Fund	-	-	-	-	-
Transfer Out to Children's Initiatives Reserve Fund	-	-	-	-	-
Transfer Out to State General Fund	-	-	1,000,000	1,000,000	1,000,000
ENDING BALANCE	<u><u>\$ 4,183,407</u></u>	<u><u>\$ 529,391</u></u>	<u><u>\$ 529,391</u></u>	<u><u>\$ 526,610</u></u>	<u><u>\$ 426,610</u></u>

* Other income includes released encumbrances, recoveries and reimbursements.

Staff Note: The FY 2014 and FY 2015 approved budget and the Governor's budget recommendation include a transfer from the KEY Fund to the Attorney General of \$485,593.