

Children's Initiatives Fund

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 | \$ 9,259,557 | \$ 9,196,378 | \$ 9,193,634 | \$ (691,914) | |
| 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 | \$ - | \$ - | \$ 2,635,210 | \$ 5,914,790 | |
| 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 | \$ 35,884,710 | \$ 36,462,612 | \$ 19,074,166 | \$ 7,636,667 | |
| 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. | \$ 12,239,130 | \$ 12,037,447 | \$ 8,347,291 | \$ 3,690,156 | |
| TOTAL | \$ 57,383,397 | \$ 57,696,437 | \$ 39,250,301 | \$ 16,549,699 | |

| | 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 | \$ 52,936,808 | \$ 57,696,437 | \$ 39,250,301 | \$ 55,800,000 |
| 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 | \$ (4,448,052) | \$ - | \$ - | \$ - |