

October 28, 2016 KCCTF Meeting

				Scenario 1	Scenario 2	Scenario 3	Scenario 4
Program	FY2017 Recommendations (Submitted to the Governor in Fall 2015, based upon previous)	CIF transfers to SGF from 7-1-15 to 7-1-16 (Does not include KFY Fund)	FY2017 Actual, July 1, 2016	FY2018/19 Department of Budget Directive, August 15, 2016: <b>Cut \$833,181 (Cabinet budget)</b>	FY2018/19 Restoration Budget to FY2015 level, August 15, 2016	FY2018/19 Recommended budget (without TANF replacement)	FY2018/19 Recommended budget (+TANF)
Autism Diagnosis (Cabinet budget)**	50,000	6,953	43,047	40,851	50,000	50,000	50,000
Child Care Assistance (MOE - DCF)	5,033,679		5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Child Care Quality Initiative (Cabinet budget)**	500,000	69,534	430,466	408,512	500,000	500,000	500,000
Children's Mental Health Waiver (MOE)	3,800,000		3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Early Childhood Block Grant (Cabinet budget)**	18,124,711	2,342,711	15,782,000	14,977,118	40,083,760	28,046,313	18,124,711
Family Preservation (Partial MOE - DCF)	2,154,357	80,745	2,073,612	2,073,612	2,154,357	2,154,357	2,154,357
Healthy Start/Home Visitor (MOE - KDHE)**	237,914	33,086	204,828	204,828	237,914	237,914	237,914
Infant & Toddler Services (MOE - KDHE)	5,800,000		5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Kansas Preschool Program* (KSDE)**	4,799,812	4,799,812	0*	0*	0*	4,799,812	0*
KIDS Network (KDHE)**	96,374		82,972	82,972	96,374	96,374	96,374
Newborn Hearing Aid Loaner Program (KDHE)	47,161		40,602	40,602	47,161	47,161	47,161
Parents as Teachers* (KSDE)	7,237,635	7,237,635	0*	0*	0*	7,237,635	0*
Smoking Prevention (KDHE)**	946,671		847,041	847,041	946,671	946,671	946,671
Accountability Fund (CIF - Statute driven))	375,000		375,000	375,000	375,000	375,000	375,000
<b>Total CIF Funding</b>	<b>49,203,314</b>	<b>14,690,067</b>	<b>34,513,247</b>	<b>33,684,215</b>	<b>59,124,916</b>	<b>59,124,916</b>	<b>37,165,867</b>
<b>Total MSA Receipts***</b>	<b>59,124,916</b>		<b>59,124,916</b>	<b>59,124,916</b>	<b>59,124,916</b>	<b>59,124,916</b>	<b>59,124,916</b>
<b>Difference</b>	<b>9,921,602</b>		<b>24,611,669</b>	<b>25,440,701</b>		<b>0</b>	<b>21,959,049</b>
Notes:							
1. *TANF funding				11,365,474	11,365,474	11,365,474	
2. **Programs cut 14% in the spring of 2016. KPP was cut (671,974); new total of 4,127,839 funded by TANF.							
3. ***Estimate based on FY2016 receipts; estimates for FY2017 will not be available until March 2017. Future years estimated at FY2016 level.							
<b>Combined investments in early childhood for FY2018/2019 (CIF Funding + TANF)</b>				<b>45,049,689</b>	<b>70,490,390</b>		

\*restored CIF