

# Children Services Summary

Agency Social & Rehabilitation Services

Agcy No 00629

Program Name N1	FY 2010 Actual Expenditures			FY 2011 Revised Expenditures			FY 2012 Budget Request		
	Number Served	State Gen Fund	All Funds	Number Served	State Gen Fund	All Funds	Number Served	State Gen Fund	All Funds
AAPS Managed Care C	1,714	3,149,904	10,368,348	1,780	2,707,906	8,931,089	1,780	3,705,509	8,931,089
AAPS Prevention C	8,110	16,072	153,450	8,000	16,072	153,450	8,000	16,072	153,450
AAPS Treatment - Women with Children F	845	9,744	2,752,600	850	10,023	2,752,600	850	10,023	2,752,600
AAPS Treatment - Youth Programs C	858	8,209	582,171	875	8,460	600,000	875	8,460	600,000
Adoption Support C	7,180	15,611,034	31,921,713	7,566	14,523,413	29,390,446	7,919	17,780,883	34,036,311
CSS Autism Waiver C	49	225,928	225,928	49	366,151	1,207,726	49	511,620	1,233,120
CSS DD Targeted Case Management F	2,436	1,385,386	4,560,192	2,484	1,446,464	4,770,662	2,484	1,979,347	4,770,662
CSS DD Waiver C	1,074	5,663,150	18,641,047	967	3,955,490	13,045,830	967	5,412,715	13,045,830
CSS Family Support Grants F	1,418	1,778,172	1,778,172	0	0	0	0	0	0
CSS HIRF N	4	304,636	1,004,736	2	152,317	502,368	2	208,432	502,368
CSS Positive Behavior Support C	15	22,214	73,070	19	57,497	189,660	19	78,690	189,660
CSS TA Waiver C	483	7,578,825	25,017,642	483	7,673,847	25,312,761	483	11,401,846	27,480,950
Child Care Assistance F	19,037	20,439,917	71,990,640	19,225	20,324,558	74,075,313	19,411	20,324,558	75,915,580
Child Care Quality N	0	0	11,426,783	0	0	9,016,283	0	0	3,253,630
Community Services C	3,798	1,730,488	1,877,988	3,970	1,763,203	1,963,203	3,970	1,763,203	1,963,203
Disability Determination Services C	6,715	0	2,834,266	7,209	0	3,078,748	7,704	0	3,290,147
Energy Assistance for Low Income Households F	25,198	0	21,784,846	27,197	0	21,710,981	27,197	0	11,919,483
Family Preservation F	2,751	0	10,583,869	2,622	0	10,179,277	2,551	0	10,179,277
Family Services F	394	622,070	1,498,604	420	720,347	1,596,881	420	720,347	1,596,881
Funeral Assistance C	104	56,736	56,736	0	0	0	0	0	0
Independent Living Services C	1,635	131,770	226,364	1,070	87,497	148,140	1,272	115,731	176,143
Independent Living/ETV C	779	313,926	1,597,410	931	381,637	1,908,189	931	381,637	1,908,189
Kansas Early Head Start C	1,177	0	11,342,396	1,177	0	11,342,397	1,177	0	11,342,397
Kansas Youth Empowerment Academy C	1,139	150,000	150,000	1,000	120,900	150,000	1,000	120,900	150,000
Medicaid Funded Community Mental Health Services C	19,702	15,159,082	62,478,562	20,687	19,674,434	63,793,938	21,721	27,037,325	63,793,938
Mental Health Family Centered System of Care F	7,742	0	5,000,000	8,000	0	5,000,000	8,000	0	5,000,000
Mental Health Grants C	4,587	2,185,823	2,680,709	4,860	2,185,823	2,680,709	4,860	2,185,823	2,680,709
Mental Health PRTF C	1,249	12,713,094	42,172,359	1,275	12,705,806	45,195,029	1,275	17,618,175	45,195,029
Mental Health State Aid C	4,857	2,053,823	2,053,823	4,860	2,053,823	2,053,823	4,860	2,053,823	2,053,823
Other CFS Grants/Contracts n	0	2,111,438	2,389,137	0	2,111,438	2,380,042	0	1,614,208	1,882,812
Permanent Custodianship C	351	1,161,136	1,228,379	359	1,276,172	1,276,172	372	1,331,642	1,331,642
Reintegration/Foster Care Contracts C	4,854	68,968,685	132,556,160	4,952	86,586,575	136,165,704	4,952	81,053,086	136,165,704
Temporary Assistance for Families F	27,577	18,583,957	61,687,500	29,754	29,821,028	66,081,483	29,754	29,821,028	66,081,483
Vocational Rehabilitation Case Services C	4,456	1,155,857	5,426,558	4,489	1,338,337	6,283,271	4,719	1,410,144	6,620,393
Wichita School District Collaboration Project C	101	8,265	77,609	115	0	77,609	115	8,265	77,609
<b>TOTAL</b>	<b>162,389</b>	<b>183,299,341</b>	<b>550,199,767</b>	<b>167,247</b>	<b>212,069,218</b>	<b>553,013,784</b>	<b>169,689</b>	<b>228,673,492</b>	<b>546,274,112</b>

# Children Services Summary

Program Name N1	FY 2012 Enhancement Package			FY 2012 Governors Recommended		
	Number Served	State Gen Fund	All Funds	Number Served	State Gen Fund	All Funds
AAPS Managed Care C	0	0	0	0	0	0
AAPS Prevention C	350	11,550	11,550	0	0	0
AAPS Treatment - Women with Children F	0	0	0	0	0	0
AAPS Treatment - Youth Programs C	84	142,655	142,655	0	0	0
Adoption Support C	0	0	0	0	0	0
CSS Autism Waiver C	0	0	0	0	0	0
CSS DD Targeted Case Management F	0	0	0	0	0	0
CSS DD Waiver C	0	0	0	0	0	0
CSS Family Support Grants F	0	0	0	0	0	0
CSS HIRF N	0	0	0	0	0	0
CSS Positive Behavior Support C	0	0	0	0	0	0
CSS TA Waiver C	0	0	0	0	0	0
Child Care Assistance F	0	0	0	0	0	0
Child Care Quality N	0	0	0	0	0	0
Community Services C	0	0	0	0	0	0
Disability Determination Services C	0	0	0	0	0	0
Energy Assistance for Low Income Households F	0	0	0	0	0	0
Family Preservation F	73	275,000	290,238	0	0	0
Family Services F	0	0	0	0	0	0
Funeral Assistance C	129	53,885	53,885	0	0	0
Independent Living Services C	198	27,449	27,449	0	0	0
Independent Living/ETV C	0	0	0	0	0	0
Kansas Early Head Start C	0	0	0	0	0	0
Kansas Youth Empowerment Academy C	0	0	0	0	0	0
Medicaid Funded Community Mental Health Services C	0	0	0	0	0	0
Mental Health Family Centered System of Care F	0	0	0	0	0	0
Mental Health Grants C	1,405	4,049,184	4,049,184	0	0	0
Mental Health PRTF C	0	0	0	0	0	0
Mental Health State Aid C	0	0	0	0	0	0
Other CFS Grants/Contracts n	0	0	0	0	0	0
Permanent Custodianship C	0	0	0	0	0	0
Reintegration/Foster Care Contracts C	0	0	0	0	0	0
Temporary Assistance for Families F	0	0	0	0	0	0
Vocational Rehabilitation Case Services C	0	0	0	0	0	0
Wichita School District Collaboration Project C	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,239</b>	<b>4,559,723</b>	<b>4,574,961</b>	<b>0</b>	<b>0</b>	<b>0</b>