

# KANSAS GUARDIANSHIP PROGRAM

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	\$ 1,426,456	\$ 1,564,959	\$ 1,464,134	\$ 1,471,827	\$ 1,437,932
Salaries and Wages	719,041	735,232	634,407	754,307	720,412
Contractual Services	700,591	707,600	707,600	707,820	707,820
Commodities	6,824	9,700	9,700	9,700	9,700
Capital Outlay	-	112,427	112,427	-	-
<b>State Aid and Assistance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<b>Capital Budget and Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	\$ 1,426,456	\$ 1,564,959	\$ 1,464,134	\$ 1,471,827	\$ 1,437,932
<b>FINANCING:</b>					
State General Fund	\$ 1,426,456	\$ 1,564,959	\$ 1,464,134	\$ 1,471,827	\$ 1,471,827
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	\$ 1,426,456	\$ 1,564,959	\$ 1,464,134	\$ 1,471,827	\$ 1,471,827
<b>PERCENTAGE CHANGE:</b>					
State General Fund	9.0 %	9.7 %	(6.4) %	(6.0) %	-- %
All Funds	9.0 %	9.7 %	(6.4) %	(6.0) %	-- %
FTE Positions	10.0	10.0	10.0	10.0	10.0

\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## AGENCY OVERVIEW

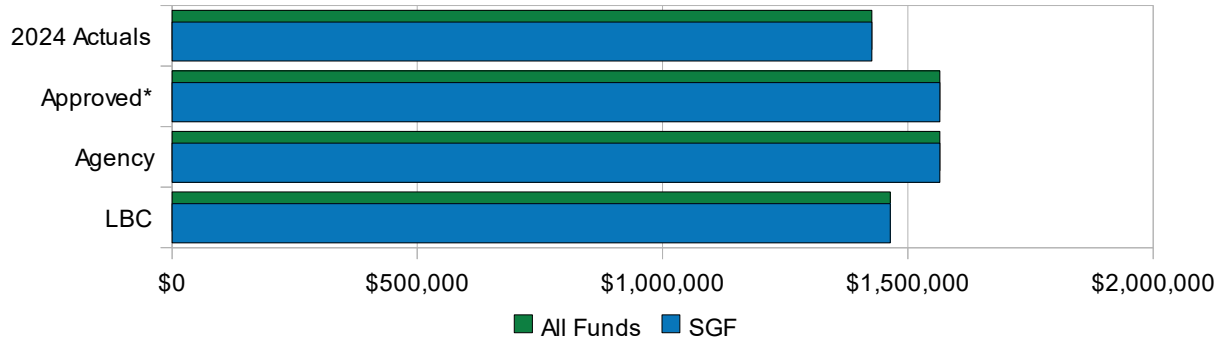
The Kansas Guardianship Program is a quasi-state agency that was established in 1995. Prior to that time, the program had been a part of Kansas Advocacy and Protective Services, Inc. (KAPS). A 1994 federal audit found a conflict of interest with KAPS administering the State's guardianship program. As a result, 1995 SB 342 established the Kansas Guardianship Program. The entire agency is financed through the State General Fund (SGF).

The Kansas Guardianship Program serves adults who are without family or financial resources and who, through either physical or mental impairment or disability, are identified by the Department for Children and Families or the Kansas Department for Aging and Disability Services as in need of a court-appointed guardian or conservator. The Kansas Guardianship Program recruits volunteers who become qualified and trained to serve in that capacity. The State serves as the surety on the bond for volunteer conservators serving in the Kansas Guardianship Program. Program volunteers receive a monthly stipend of \$40 to defray out-of-pocket expenses incurred while providing service to their wards or conservatees.

The program is governed by a seven-member board of directors, six of whom are appointed by the Governor and one by the Chief Justice of the Kansas Supreme Court.

## FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



\* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 1,426,456	\$ 1,564,959	\$ 1,564,959	\$ 138,503	9.7 %	\$ -	-- %
All Other Funds	-	-	-	-	--	-	--
<b>TOTAL</b>	<b>\$ 1,426,456</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	<b>\$ 138,503</b>	<b>9.7 %</b>	<b>\$ -</b>	<b>-- %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	<b>10.0</b>	<b>\$ 1,464,134</b>	<b>\$ 1,464,134</b>	<b>10.0</b>
2024 SB 28 & HB 2551	1,464,134	1,464,134	10.0	1,464,134	1,464,134	10.0
1. SGF Reappropriation	100,825	100,825	-	-	-	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
2. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
3. Salaries and Wages	(86,005)	(86,005)	-	(86,005)	(86,005)	-
4. Contractual Services	(22,600)	(22,600)	-	(22,600)	(22,600)	-
5. Capital Outlay	112,427	112,427	-	112,427	112,427	-
6. All Other Adjustments	(3,822)	(3,822)	-	(3,822)	(3,822)	-
<b>TOTAL</b>	<b>\$ 1,564,959</b>	<b>\$ 1,564,959</b>	<b>10.0</b>	<b>\$ 1,464,134</b>	<b>\$ 1,464,134</b>	<b>10.0</b>

### 1. SGF REAPPROPRIATION

The agency carried over \$100,825 in unspent SGF moneys in FY 2025. These reappropriations will be utilized to hire a strategic planner and complete an organizational assessment.

- **LBC:** Delete \$100,825 SGF to remove the reappropriation for leadership changes of two senior positions, leading to the decision to table the use of these funds, in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

### 2. SUPPLEMENTAL REQUESTS

The agency's revised request did not include any supplemental requests in FY 2025.

### 3. SALARIES AND WAGES

The agency's FY 2025 revised estimate includes a decrease of \$86,005 SGF in salaries and wages. This adjustment is due to retirement of two positions, including the Executive Director.

- **Agency:** Delete \$86,005 SGF for decreased salaries and wages in FY 2025.
- **LBC:** No changes.

#### **4. CONTRACTUAL SERVICES**

The agency's revised estimate for FY 2025 includes a decrease of \$22,600 SGF in contractual services. These adjustments are due to decreases in other fees attributable to volunteers choosing not to take their monthly stipends.

- **Agency:** Delete \$22,600 SGF for contractual services in FY 2025.
- **LBC:** No changes.

#### **5. CAPITAL OUTLAY**

The agency's FY 2025 revised request includes an increase of \$112,427 SGF for capital outlay, specifically for microcomputer equipment. These funds are to be designated for replacing the computer servers, updating software, and replacing computer monitors and other equipment.

- **Agency:** Add \$112,427 SGF for microcomputer equipment in FY 2025.
- **LBC:** No changes.

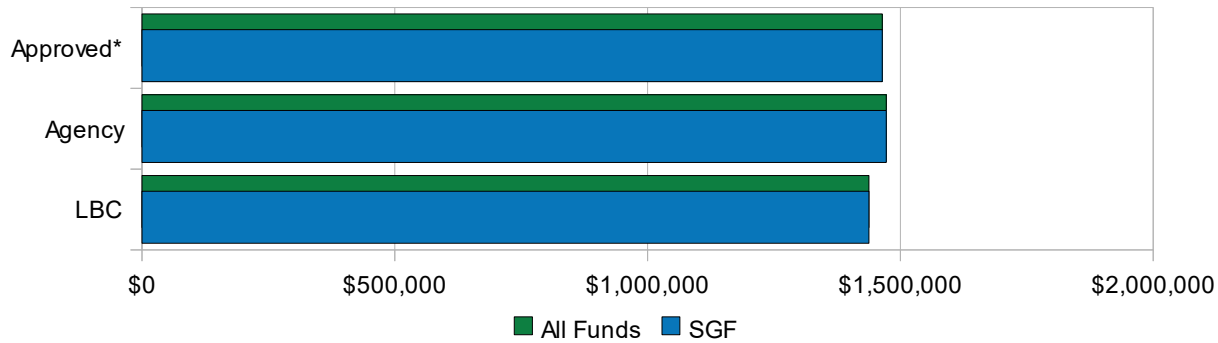
#### **6. ALL OTHER ADJUSTMENTS**

The agency's FY 2025 revised request includes a decrease of \$3,822 SGF for all other adjustments. These adjustments include decreases in equipment rental and postage.

- **Agency:** Delete \$3,822 SGF for all other adjustments in FY 2025, including equipment rental and postage.
- **LBC:** No changes.

## FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 1,564,959	\$ 1,464,134	\$ 1,471,827	\$ (93,132)	(6.0)%	\$ 7,693	0.5 %
All Other Funds	-	-	-	-	--	-	--
<b>TOTAL</b>	<b>\$ 1,564,959</b>	<b>\$ 1,464,134</b>	<b>\$ 1,471,827</b>	<b>\$ (93,132)</b>	<b>(6.0)%</b>	<b>\$ 7,693</b>	<b>0.5 %</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 1,464,134</b>	<b>\$ 1,464,134</b>	<b>10.0</b>	<b>\$ 1,464,134</b>	<b>\$ 1,464,134</b>	<b>10.0</b>
2024 SB 28 & HB 2551	1,464,134	1,464,134	10.0	1,464,134	1,464,134	10.0
<b>Enhancement Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. No Enhancement Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ 7,693</b>	<b>\$ 7,693</b>	<b>-</b>	<b>\$ (26,202)</b>	<b>\$ (26,202)</b>	<b>-</b>
2. Salaries and Wages	33,895	33,895	-	-	-	-
3. Contractual Services	(22,380)	(22,380)	-	(22,380)	(22,380)	-
4. All Other Adjustments	(3,822)	(3,822)	-	(3,822)	(3,822)	-
<b>TOTAL</b>	<b>\$ 1,471,827</b>	<b>\$ 1,471,827</b>	<b>10.0</b>	<b>\$ 1,437,932</b>	<b>\$ 1,437,932</b>	<b>10.0</b>

### 1. ENHANCEMENT REQUESTS

The agency did not submit any enhancement requests for FY 2026.

### 2. SALARIES AND WAGES

The agency is requesting an increase of \$33,895 SGF in FY 2026 for salaries and wages. This increase includes a 5.0 percent pay raise for all employees except one vacant position.

- **Agency:** Add \$33,895 SGF for salaries and wages for FY 2026, for a 5.0 percent pay raise for all employees.
- **LBC:** Delete \$33,895 SGF for salary adjustments for FY 2026.

### 3. CONTRACTUAL SERVICES

The agency's FY 2026 request includes a decrease of \$22,380 SGF for contractual services. This includes decreases in funds for database fees and in-state meals and lodging.

- **Agency:** Delete \$22,380 SGF for contractual services for FY 2026.
- **LBC:** No changes.

#### **4. ALL OTHER ADJUSTMENTS**

The agency's FY 2026 request includes a decrease of \$3,822 SGF for dues and subscriptions and other fees.

- **Agency:** Delete \$3,822 SGF for dues and subscriptions and other fees for FY 2026.
- **LBC:** No changes.

## REFERENCE TABLES

FIG. 8 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 1,149,415	-- %	\$ 1,149,415	-- %	10.0	0.0 %
FY 2018	1,151,460	0.2	1,151,460	0.2	10.0	0.2
FY 2019	1,164,026	1.1	1,164,026	1.1	10.0	0.0
FY 2020	1,320,953	13.5	1,320,953	13.5	10.0	0.8
FY 2021	1,314,717	(0.5)	1,314,717	(0.5)	10.0	2.4
FY 2022	1,375,960	4.7	1,375,960	4.7	10.0	9.2
FY 2023	1,308,534	(4.9)	1,308,534	(4.9)	10.0	5.8
FY 2024	1,426,456	9.0	1,426,456	9.0	10.0	3.0
FY 2025 Agency	1,564,959	9.7	1,564,959	9.7	10.0	2.5
FY 2026 Agency	1,471,827	(6.0)	1,471,827	(6.0)	10.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 322,412	28.1 %	\$ 322,412	28.1 %	-	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	1,370,317		1,370,317		10.0	

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.