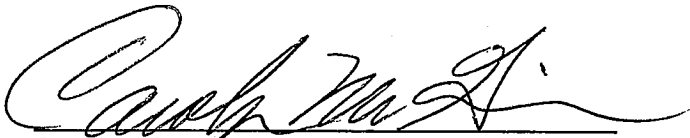


FY 2013

Senate Ways and Means Subcommittee

Department of Social and Rehabilitation Services
Kansas Department on Aging
Kansas Guardianship Program



Senator Carolyn McGinn, Chair



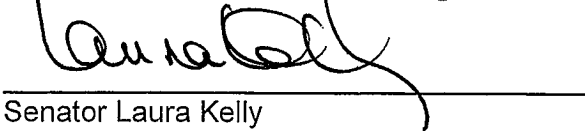
Senator Vicki Schmidt



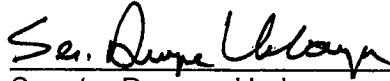
Senator Terrie Huntington



Senator Ruth Teichman



Senator Laura Kelly



Senator Dwayne Umbarger

House Budget Committee Report

Agency: Department of Social and Rehabilitation Services

Bill No. HB 2760

Bill Sec. 33

Analyst: Deckard

Analysis Pg. No. 781

Budget Page No. 186

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 644,693,955	\$ 234,256,385	\$ 0
Other Funds	907,707,238	377,385,505	0
Subtotal	<u>\$ 1,552,401,193</u>	<u>\$ 611,641,890</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,737,629	200,000	0
Subtotal	<u>\$ 5,737,629</u>	<u>\$ 200,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,558,138,822</u></u>	<u><u>\$ 611,841,890</u></u>	<u><u>\$ 0</u></u>
FTE positions	3,119.1	3,010.6	0.0
Non FTE Uncl. Perm. Pos.	62.8	49.8	0.0
TOTAL	<u><u>3,181.9</u></u>	<u><u>3,060.4</u></u>	<u><u>0.0</u></u>

* Includes GBA No. 1, Item 3, regarding reorganization of state agencies.

Agency Request

The **agency** requests an FY 2013 operating budget of of \$1.6 billion, a decrease of \$33.7 million, or 2.1 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$644.7 million, an increase of \$5.4 million, or 0.8 percent, above the revised current year estimate. The request includes 3,119.1 FTE positions and 62.8 non-FTE positions, the same number of FTE positions, and a decrease of 1.5 non-FTE positions below the revised current year estimate.

The request includes enhancement funding of \$6.3 million, including \$6.1 million from the State General Fund. Absent the enhancement requests, the request in FY 2013 would total \$1.5 billion, including \$638.6 million from the State General Fund, representing an overall decrease of \$40.0 million, or 2.5 percent, and a State General Fund decrease of \$682,612, or 0.1 percent, below the FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$611.7 million, including \$235.2 million from the State General Fund. The recommendation is a decrease of \$956.2 million, or 61.0 percent, below the FY 2012 recommendation. The Governor's recommendation

includes 3,012.6 FTE positions and 49.8 non-FTE positions for FY 2013, a reduction of 106.5 FTE positions and 20.0 non-FTE positions below the FY 2012 recommendation.

The Governor recommends reductions of \$14,380,631, including \$7,789,569 from the State General Fund in savings from reduced resources. These reductions are partially offset by the addition of \$815,182, including \$442,081 from the State General Fund to fund operating expenditures at five local offices which had previously been designated for closure, and the addition of \$2,573,997, including \$1,098,412 from the State General Fund to adjust for the decreased federal match anticipated for non-consensus caseload programs.

The Governor further recommends that the Division of Disability and Behavioral Health Services be transferred to the Department on Aging. This recommendation decreases expenditures by \$927.8 million, including \$399.9 million from the State General Fund, and 106.5 FTE positions and 13.0 non-FTE positions.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following notations:

1. The Budget Committee notes information received concerning recent policy changes made by the Department in respect to the Supplemental Nutrition Assistance Program (SNAP). The Budget Committee requests the Department provide additional information prior to Omnibus concerning how the policy changes have affected community providers and recipients.
2. The Budget Committee commends the foster care contractors for their efforts in maintaining service levels with recent reductions in the contract rates. The Budget Committee further notes that the Department is close to finalizing its recent audits of these contractors and notes it desire to review the audit results.

House Committee Recommendation

The Committee concurred with the Budget Committee's recommendation with the following adjustment:

1. Review all Children's Initiative Fund (CIF) expenditures at Omnibus.
-
-

Senate Subcommittee Report

Agency: Department of Social and Rehabilitation Services

Bill No. 433

Bill Sec. 33

Analyst: Deckard

Analysis Pg. No. 781

Budget Page No. 186

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 644,693,955	\$ 234,256,385	\$ 917,666
Other Funds	907,707,238	377,385,505	7,537,089
Subtotal	<u>\$ 1,552,401,193</u>	<u>\$ 611,641,890</u>	<u>\$ 8,454,755</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,737,629	200,000	0
Subtotal	<u>\$ 5,737,629</u>	<u>\$ 200,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,558,138,822</u></u>	<u><u>\$ 611,841,890</u></u>	<u><u>\$ 8,454,755</u></u>
FTE positions	3,119.1	3,010.6	(33.0)
Non FTE Uncl. Perm. Pos.	62.8	49.8	0.0
TOTAL	<u><u>3,181.9</u></u>	<u><u>3,060.4</u></u>	<u><u>(33.0)</u></u>

* Includes GBA No.1, Item 3, regarding reorganization of state agencies.

Agency Request

The **agency** requests an FY 2013 operating budget of of \$1.6 billion, a decrease of \$33.7 million, or 2.1 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$644.7 million, an increase of \$5.4 million, or 0.8 percent, above the revised current year estimate. The request includes 3,119.1 FTE positions and 62.8 non-FTE positions, the same number of FTE positions, and a decrease of 1.5 non-FTE positions below the revised current year estimate.

The request includes enhancement funding of \$6.3 million, including \$6.1 million from the State General Fund. Absent the enhancement requests, the request in FY 2013 would total \$1.5 billion, including \$638.6 million from the State General Fund, representing an overall decrease of \$40.0 million, or 2.5 percent, and a State General Fund decrease of \$682,612, or 0.1 percent, below the FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$611.7 million, including \$235.2 million from the State General Fund. The recommendation is a decrease of \$956.2

million, or 61.0 percent, below the FY 2012 recommendation. The Governor's recommendation includes 3,012.6 FTE positions and 49.8 non-FTE positions for FY 2013, a reduction of 106.5 FTE positions and 20.0 non-FTE positions below the FY 2012 recommendation.

The Governor recommends reductions of \$14,380,631, including \$7,789,569 from the State General Fund in savings from reduced resources. These reductions are partially offset by the addition of \$815,182, including \$442,081 from the State General Fund to fund operating expenditures at five local offices which had previously been designated for closure, and the addition of \$2,573,997, including \$1,098,412 from the State General Fund to adjust for the decreased federal match anticipated for non-consensus caseload programs.

The Governor further recommends that the Division of Disability and Behavioral Health Services be transferred to the Department on Aging. This recommendation decreases expenditures by \$927.8 million, including \$399.9 million from the State General Fund, and 106.5 FTE positions and 13.0 non-FTE positions.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments and notation:

1. Delete \$1,037,883, including \$1,000,000 from the State General Fund, and 20.0 FTE positions for FY 2013, to account for savings associated with not implementing differential response, which is an alternative approach allowing child protective services to respond in multiple ways to abuse and neglect allegations. The Governor did not consider this specific initiative. The Subcommittee requests the agency provide additional information on this initiative.
2. Delete \$617,642, including \$340,611 from the State General Fund, and 13.0 FTE positions for the expansion of the fraud, waste and abuse unit. The Subcommittee notes that this maintains a fraud unit with 4.75 FTE positions and \$271,564 from all funding sources.
3. Add \$2,641,260, including \$2,258,277 from the State General Fund, to restore funding for the foster care contractors to the rates originally contracted for FY 2012. Action during the 2011 Legislative Session decreased payments rate for FY 2012 to the same level as FY 2011. This action would provide increased rates for FY 2013 above from the current fiscal year, but does not increase the rates to the level originally negotiated for FY 2013.
4. Increase the transfer from the Kansas Endowment for Youth Fund to the Children's Initiatives Fund by \$15.8 million, and make the following adjustments to Children's Initiatives Fund expenditures:
 - Add \$159,185 to the Children's Cabinet Accountability Fund;
 - Add \$1,625,775 to Child Care Services;
 - Add \$654,357 to Family Preservation;

- Combine the Early Childhood Block Grant line item and the Smart Start line item, and add \$5,681,096;
- Add \$2,964 to the Early Childhood Block Grant- Autism;
- Delete \$654,357 from the Reading Roadmap, leaving \$256,357 to design plan.

The Subcommittee recommends that the Committee consider the following adjustments:

- Delete \$716,914 for the Newborn screening program in the Department of Health and Environment and review of the funding of the program at Omnibus, including the status of SB 436, regarding assessing fees for newborn screens. This recommendation would leave \$1,420,271 from the Children's Initiatives Fund for FY 2013.
 - Fund the Parents as Teachers Program at \$7,237,635 and Pre-K Pilot at \$4,799,812 in the Department of Education.
5. Add language directing the agency to use Early Head Start funding for programs and services with the exception of the new Fatherhood Initiative. Any funding budgeted for implementation of the Fatherhood Initiative should be utilized to provide services to children not currently being served.
 6. The Subcommittee notes its concerns with recognizing savings from the fraud, waste and abuse initiative prior to those savings being accomplished. Past experience with fraud recovery has yielded underperformance when compared to expectations. The Subcommittee requests reports to the Senate Ways and Means and House Appropriations Committee in January 2013 regarding any fraud, waste and abuse identified. The Subcommittee also notes its concern with the savings included in the Governor's budget with respect to the implementation of KanCare prior to the contracts being signed.

House Budget Committee Report

Agency: Kansas Department on Aging

Bill No. HB 433

Bill Sec. 32

Analyst: Duffy

Analysis Pg. No. 515

Budget Page No. 210

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 213,984,539	\$ 618,937,970	\$ 0
Other Funds	347,586,005	862,094,535	0
Subtotal	<u>\$ 561,570,544</u>	<u>\$ 1,481,032,505</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	5,537,629	0
Subtotal	<u>\$ 0</u>	<u>\$ 5,537,629</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 561,570,544</u></u>	<u><u>\$ 1,486,570,134</u></u>	<u><u>\$ 0</u></u>
FTE positions	164.0	277.3	0.0
Non FTE Uncl. Perm. Pos.	17.3	30.3	0.0
TOTAL	<u><u>181.3</u></u>	<u><u>307.6</u></u>	<u><u>0.0</u></u>

*Includes a reduction of \$750,034 and 4.75 FTE positions for GBA No.1, Item 3 Reorganization of State Agencies.

Agency Request

The **agency** requests FY 2013 operating expenditures of \$561.6 million, a decrease of \$4.5 million, or 0.8 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$214.0 million, an increase of \$2.4 million, or 1.1 percent, above the revised current year estimate. The request includes 164.0 FTE positions and 17.3 non-FTE positions, the same as the revised current year estimate. The request includes one enhancement request totaling \$119,200 including \$32,864 from the State General Fund. Absent the enhancement, the request would be a decrease of \$4.6 million, or 0.8 percent, from all funding sources below the FY 2012 revised estimate and an increase of \$2.3 million, or 1.1 percent, above the FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$1.5 billion of which \$617.6 million is from the State General Fund. The recommendation is an increase in all funds of \$920,211,995 or 163.9 percent, and a State General Fund increase of \$403,584,129, or 188.6 percent, above the agency request. The recommendation reflects the policy decision to transfer many programs from the Department of Social and Rehabilitation Services and the Kansas Department of

Health and Environment and the administration of the state hospitals to the Department on Aging.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notations:

1. The Budget Committee notes there are significant opportunities for improvement in the Kansas system of Home and Community Based Services for the following reasons:
 - At the present time services provided by Medicaid are fragmented and unaccountable. Silos in the system result in no one being accountable for the overall care of the state's most vulnerable. Improved care coordination will result in better physical and behavioral health outcomes. Managed Care Organizations will have to demonstrate an ability to be effective in reducing problems and symptoms stemming from physical or behavior health issues reducing disparities in life expectancy and preserving services that improve the recipients quality of life.
 - Conflicts of interest built into the current system of Home and Community Based Services has resulted in large waiting lists for services. This means that individuals who require significant help many times don't have access to care.
 - It has become apparent with the closure of the Center for Independent Living of Southwest Kansas, and testimony by Loren Snell, Director of the Attorney General Medicaid Fraud and Abuse Division, there is considerable fraud in the system of Home and Community Based Services. Unfortunately, this has resulted in a misdirection of care and larger waiting lists for services. Although the Independent Living Centers provide important care to the disabled, recent audits have revealed poor documentation, internal controls and compliance with the Centers for Medicaid and Medicare Services requirement. The citizens of Kansas expect accountability in the state Medicaid system. Reforms could help reduce the Physical Disability Medicaid Waiver waiting list while at the same time reduce the number of individuals that require nursing facility care.

The Budget Committee requests the Department on Social and Rehabilitation Services present the findings of the completed Independent Living Center audits prior to Omnibus to determine whether policy changes are necessary as result of the findings.

2. The Budget Committee supports the following reforms to the system of Medicaid Home and Community Based Services:
 - Person centered care coordination based on the individuals needs and choices with the coordination of care provided through the case manager.
 - Separation of the administration and service payment as directed by the Centers for Medicare and Medicaid Services (CMS) through the Financial Management System (FMS) used by self directed care payroll agents.
 - Implementation of the Electronic Visit Verification System.

- Establishment of the Aging and Disability Resource Centers as the gatekeeper to the Medicaid Waiver System.
- Separation of the disability determination and the disability service provision function within the Medicaid Home and Community Based Services Waiver systems.

The Budget Committees notes that savings have accrued due to implementation of the Financial Management Systems (FMS) and the Electronic Visit Verification system. The Department on Social and Rehabilitation Services stated these savings are being used to offset operating reductions in the current year. The Department on Aging stated the savings are being used to avoid creation of waiting lists. The Committee requests the agencies report back prior to Omnibus with specific information on the amount of savings to date and where the savings are being applied.

The Budget Committee received additional information about the Financial Management System (FMS) and is interested in learning how other states are reacting to the implementation of the Financial Management System (FMS). The Committee requests that the agencies report back prior to Omnibus.

3. The Budget Committee notes there are 3,573 clients on the Home and Community Based Services waiver for individuals with physical disabilities waiting list. As the responsibility for all home and community based waivers shifts to the Kansas Department on Aging with Executive Reorganization Order No. 41, the Budget Committee was pleased to learn the agency is planning to continue the policy of the rolling waiting list for the HCBS waiver for individuals with physical disabilities. The rolling waiting list allows one individual to start services once one individual has discontinued receiving services, again with exceptions made for crisis situations.
4. The Budget Committee notes there are 245 children currently waiting for services from the Home and Community Based Services waiver for individuals with autism. The agency estimates the cost to eliminate the waiting list is \$4,745,000 including \$2,039,000 from the State General Fund. However, the agency stated that would be issues with service capacity and that the elimination of the waiting list could not be accomplished in one year.

The Budget Committee notes that it is generally accepted when treating autism, to begin treatment as early as possible (by age 2 1/2) in order to have the best chance of affecting a positive treatment outcome for the child.

The Committee requests the agency provide additional information prior to Omnibus as to how autism services are currently provided and the capacity, or the ability, of the agency to eliminate the current waiting list.

5. The Budget Committee expressed concern that the majority of funding for the Family Centered System of Care was deleted in the Governor's budget recommendation for the Department on Aging. The Committee notes the latest tobacco settlement revenue estimates will be available at Omnibus and requests review at Omnibus of Children's Initiative Fund (CIF) expenditures.

House Committee Recommendation

The **House Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas Department on Aging

Bill No. 433

Bill Sec. 32

Analyst: Duffy

Analysis Pg. No. 515

Budget Page No. 210

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013*</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 213,984,539	\$ 618,937,970	\$ 1,517,553
Other Funds	347,586,005	862,094,535	6,609,327
Subtotal	<u>\$ 561,570,544</u>	<u>\$ 1,481,032,505</u>	<u>\$ 8,126,880</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	5,537,629	
Subtotal	<u>\$ 0</u>	<u>\$ 5,537,629</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 561,570,544</u></u>	<u><u>\$ 1,486,570,134</u></u>	<u><u>\$ 8,126,880</u></u>
FTE positions	164.0	277.3	0.0
Non FTE Uncl. Perm. Pos.	17.3	30.3	0.0
TOTAL	<u><u>181.3</u></u>	<u><u>307.6</u></u>	<u><u>0.0</u></u>

*Includes a reduction of \$750,034 and 4.75 FTE positions for GBA No.1, Item 3 reorganization of State Agencies.

Agency Request

The **agency** requests FY 2013 operating expenditures of \$561.6 million, a decrease of \$4.5 million, or 0.8 percent, below the revised current year estimate. The request includes State General Fund expenditures of \$214.0 million, an increase of \$2.4 million, or 1.1 percent, above the revised current year estimate. The request includes 164.0 FTE positions and 17.3 non-FTE positions, the same as the revised current year estimate. The request includes one enhancement request totaling \$119,200 including \$32,864 from the State General Fund. Absent the enhancement, the request would be a decrease of \$4.6 million, or 0.8 percent, from all

funding sources below the FY 2012 revised estimate and an increase of \$2.3 million, or 1.1 percent, above the FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends expenditures totaling \$1.5 billion of which 617.6 million is from the State General Fund. The recommendation is an increase in all funds of \$920,211,995 or 163.9 percent and a State General Fund increase of \$403,584,129, or 188.6 percent above the agency request. The recommendation reflects the policy decision to transfer many programs from the Department of Social and Rehabilitation Services and the Kansas Department of Health and Environment and the administration of the state hospitals to the Department on Aging.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following notations and adjustments:

1. Add \$1.8 million, all from the State General Fund, for reimbursement of non-Medicaid psychiatric inpatient screening for FY 2013. The Subcommittee notes that screenings are a requirement under the contract and a mandatory obligation for both Medicaid and non-Medicaid eligible individuals. Further, screenings are a necessary assessment tool to prevent individuals from unnecessary hospitalization.
2. Add \$350,000, all from the State General Fund, for grant funding for Centers for Independent Living. The Centers provide support for the home and community based services system and help persons maintain their living and working independence.
3. Add \$1.2 million, including \$532,343, all from the State General Fund to fund an additional 60 individuals to meet the maintenance of effort requirements for the federal Affordable Care Act on the Home and Community Based Services Waiver for individuals with physical disabilities.

The Subcommittee expresses its concern about reductions to the waivers, including a \$2.7 million reduction to the Home and Community Based Services waiver for individuals with developmental disabilities. There are currently three home and community based services waivers which have a waiting list:

Waiver	Funding required to eliminate list	State General Fund required	Number of person Waiting for Services
HCBS/DD	\$ 130,037,610	\$ 55,883,663	3,753
HCBS/PD	70,197,984	30,167,584	3,433
HCBS Autism	4,745,160	2,039,233	245
TOTAL	\$ 204,980,754	\$ 88,090,479	7,431

4. Add \$4.75 million, all from the Children's Initiative Fund for the Family Centered System of Care. The Family Centered System of Care funds grants to Community Mental Health Centers for community based wrap-around services for children with serious emotional disturbance and their families. The Subcommittee heard compelling testimony from families in rural and urban settings, whose lives were positively affected by the services they received from the Family Centered System of Care. The

Subcommittee notes the latest tobacco settlement revenue estimates will be available at Omnibus.

5. Add \$1,164,790, all from the Children's Initiative Fund for the Children's Mental Health Initiative and delete the same amount from the State General Fund for FY 2013. The Severe Emotionally Disturbed (SED) Waiver serves as an alternative to inpatient psychiatric treatment for children and youth with mental health disorders. The traditional Medicaid criteria is waived and children are assessed for Medicaid financial eligibility based solely on the child's income resources and not that of the household. Services include parent support and training; attendant care; professional resource family care; wrap around facilitation; short term respite care; and independent living skills.
6. Add language directing the agency to continue to provide annual renewable contracts for mental health education, outreach and advocacy services to Keys for Networking, the National Alliance on Mental Illness (NAMI) and the Consumer Advisory Counsel at a minimum funding level of \$150,000 for FY 2013 to assist families facing challenges in the delivery and accessibility of mental health services.
7. The Subcommittee expresses its concern regarding the agency's decision to finalize the payment rate for the Financial Management System (FMS) at \$115 instead of the \$140 proposed when the system was being designed during the 2011 Legislative Session. The original proposed contract rate was \$140. The Secretary on Aging recently stated he would consider an enhanced rate for the first three months of implementation (November - January). The Subcommittee requested the agency provide the cost of the three month enhanced rate as well as the cost to implement a change for FY 2013.
8. The Subcommittee requests that the Legislative Coordinating Council (LCC) assign the following issues for Interim study:
 - Financial Management System (FMS) monitoring;
 - Olmstead Act and discussion with the Centers for Medicaid and Medicare;
 - Census Management at the state hospitals; and
 - Problem Gambling and Addictions Grant Fund (the request for this item was approved in the Lottery subcommittee report.)
9. The Subcommittee expresses its concern about fraud savings and KanCare savings as the Governor has already assumed the savings will materialize. Many of the Governor's recommendations includes expenditures of these savings in other areas. The Subcommittee requests a report be submitted to the Senate Ways and Means Committee and the House Appropriations Committee on January 1, 2013, concerning the amount and type of fraud savings the agency has recovered.
10. The Subcommittee notes testimony regarding the Community First Choice Option (CFCO) which gives Kansas a 6.0 percent increase (43.39% to 49.39%) in Medicaid enhanced match rate. The Subcommittee also received information from the Kansas Department on Aging that adopting the Option would increase overall state expenditures the home and community based services waivers as the option would create an entitlement for these services.

11. The Subcommittee recommends reviewing the following two items at Omnibus:

Additional funding for the Senior Care Act Program. The program provides services in the customer's home such as homemaker, chore, attendant care and case management services. The service prevents premature nursing home placement for persons who have not exhausted their financial resources, unlike the home and community based Services for the Frail Elderly program. Participants contribute a significantly higher proportion of the cost of Senior Care Act services. The contributions are determined by a sliding fee scale based on self reported income and liquid assets for individuals served by the program. The cost is currently estimated at \$881,920 for 340 Kansas seniors.

Funding of \$1.5 million to restore grant funding for the 11 Area Agencies on Aging for home visits, assessment of needs, and outreach. Grant funding of \$750,000 was eliminated in FY 2010. Area Agency on Aging staff make in-home visits to Kansas seniors in order provide a complete assessment of needs in their home environment.

12. The Subcommittee commends the families that spoke to the Subcommittee, discussing their experiences, the difficulties encountered and the hope of success in their lives. The Subcommittee acknowledges their courage in appearing before the Subcommittee at the hearing to recount their personal experiences in order that the legislators could better understand the impact of funding agency programs.

House Budget Committee Report

Agency: Kansas Guardianship Program

Bill No. 2760

Bill Sec. 33

Analyst: Turnbull

Analysis Pg. No. 564

Budget Page No. 276

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,167,539	\$ 1,157,539	\$ 0
Other Funds	0	0	0
Subtotal	\$ 1,167,539	\$ 1,157,539	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,167,539	\$ 1,157,539	\$ 0
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	10.0	10.0	0.0

Agency Request

The **agency** requests \$1,167,539, all from the State General Fund, for FY 2013 operating expenditures. The request is an increase of \$18,962, or 1.7 percent, above the FY 2012 revised estimate. This request includes base appropriations of \$1,157,539 and enhancements of \$10,000 to update computer equipment. Absent the enhancements, the request is an increase of \$8,962, or 0.8 percent. This increase is due predominately to an increase in salaries and wages from higher health care and KPERS benefit costs. The request includes 10.0 FTE positions, which is the same as the current year.

Governor's Recommendation

The **Governor** recommends \$1,157,539, all from the State General Fund, for FY 2013 operating expenditures. The request is an increase of \$8,962, or 0.8 percent, above the Governor's FY 2012 recommendation. The Governor does not recommend the agency's enhancement request, which accounts for the reduction in FY 2013 of \$10,000 from the agency's FY 2013 request. The Governor concurs with the agency request for 10.0 FTE positions.

Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2013 recommendation with the following comment:

1. The Budget Committee expresses concern with the age (seven years) of the agency's computer equipment and recommends that the issue of upgrading this equipment be further reviewed next session.

House Committee Recommendation

The **Committee** concurs with the recommendation of the Budget Committee.

Senate Subcommittee Report

Agency: Kansas Guardianship Program **Bill No.** 433 **Bill Sec.** 33

Analyst: Turnbull **Analysis Pg. No.** 564 **Budget Page No.** 276

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,167,539	\$ 1,157,539	\$ 0
Other Funds	0	0	0
Subtotal	\$ 1,167,539	\$ 1,157,539	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,167,539	\$ 1,157,539	\$ 0
FTE positions			
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	10.0	10.0	0.0

Agency Request

The **agency** requests \$1,167,539, all from the State General Fund, for FY 2013 operating expenditures. The request is an increase of \$18,962, or 1.7 percent, above the FY 2012 revised estimate. This request includes base appropriations of \$1,157,539 and

enhancements of \$10,000 to update computer equipment. Absent the enhancements, the request is an increase of \$8,962, or 0.8 percent. This increase is due predominately to an increase in salaries and wages from higher health care and KPERS benefit costs. The request includes 10.0 FTE positions, which is the same as the current year.

Governor's Recommendation

The **Governor** recommends \$1,157,539, all from the State General Fund, for FY 2013 operating expenditures. The request is an increase of \$8,962, or 0.8 percent, above the Governor's FY 2012 recommendation. The Governor does not recommend the agency's enhancement request, which accounts for the reduction in FY 2013 of \$10,000 from the agency's FY 2013 request. The Governor concurs with the agency request for 10.0 FTE positions.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2013 recommendation.