

Senate Subcommittee Report

Agency: Kansas Guardianship Program

Bill No. --

Bill Sec. --

Analyst: Ouellette

Analysis Pg. No. --

Budget Page No. 240

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,165,358	\$ 1,137,606	\$ 0
Other Funds	0	0	0
Subtotal	\$ 1,165,358	\$ 1,137,606	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 1,165,358</u>	 <u>\$ 1,137,606</u>	 <u>\$ 0</u>
 FTE positions	 10.0	 10.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$1,165,358, all from the State General Fund, which is an increase of \$27,752, or 2.4 percent, above the amount approved by the 2014 Legislature. The increase is attributable to the Governor's December 2014 allotment. The agency requests 10.0 FTE positions, which is also the same number approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$1,137,606, all from the State General Fund, which is the same amount approved by the 2014 Legislature adjusted for allotments.

Staff Note: The agency is part of the KPERS Local group, not the KPERS State group and the Governor's rate reduction does not apply to the KPERS Local group. It appears that this was inadvertently included in the Governor's Budget Recommendation.

Senate Subcommittee Recommendation

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

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,162,320	\$ 1,110,582	\$ 0
Other Funds	0	0	0
Subtotal	\$ 1,162,320	\$ 1,110,582	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,162,320	 \$ 1,110,582	 \$ 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 FY 2016 operating expenditures of \$1,162,320, all from the State General Fund. The request is a decrease of \$3,038, or 0.3 percent, below the FY 2015 agency's revised estimate. The decrease is primarily attributable to the absence of capital outlay expenditures. The agency requests 10.0 FTE positions, the same number requested in the FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$1,110,582, all from the State General Fund. The recommendation is a decrease of \$51,738, or 4.5 percent, below the agency's FY 2016 request. The decrease is attributable to a 4.0 percent operating reduction and reduced employer contributions for state employee health insurance.

Staff Note: The agency is not part of regular state employee health insurance and the reduced employer contributions would not be applicable. It appears that this was inadvertently included in the Governor's Budget Recommendation.

Senate Subcommittee Recommendation

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

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,162,320	\$ 1,110,271	\$ 0
Other Funds	0	0	0
Subtotal	\$ 1,162,320	\$ 1,110,271	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 1,162,320</u>	 <u>\$ 1,110,271</u>	 <u>\$ 0</u>
 FTE positions	 10.0	 10.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>10.0</u>	<u>10.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2017 operating expenditures of \$1,162,320, all from the State General Fund. The request is the same as the amount requested for FY 2016. The agency requests 10.0 FTE positions, also the same number requested for FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$1,110,271, all from the State General Fund. The request is a decrease of \$52,049, or 4.5 percent, below the agency's FY 2017 request. The decrease is attributable to a 4.0 percent operating reduction and reduced employer contributions for state employee health insurance.

Staff Note: The agency is not part of regular state employee health insurance and the reduced employer contributions would not be applicable. It appears that this was inadvertently included in the Governor's Budget Recommendation.

Senate Subcommittee Recommendation

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