

Department for Children and Families

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 231,353,781	\$ 226,639,153	\$ 222,065,510
Aid to Local Units	592	-	-
Other Assistance	391,960,457	381,874,049	383,776,870
<i>Subtotal - Operating</i>	<u>\$ 623,314,830</u>	<u>\$ 608,513,202</u>	<u>\$ 605,842,380</u>
Capital Improvements	256,836	200,000	200,000
TOTAL	<u><u>\$ 623,571,666</u></u>	<u><u>\$ 608,713,202</u></u>	<u><u>\$ 606,042,380</u></u>
State General Fund:			
State Operations	\$ 90,649,721	\$ 94,435,537	\$ 96,182,137
Aid to Local Units	592	-	-
Other Assistance	135,794,744	117,685,439	123,490,817
<i>Subtotal - Operating</i>	<u>\$ 226,445,057</u>	<u>\$ 212,120,976</u>	<u>\$ 219,672,954</u>
Capital Improvements	62,711	-	-
TOTAL	<u><u>\$ 226,507,768</u></u>	<u><u>\$ 212,120,976</u></u>	<u><u>\$ 219,672,954</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(59.6)%	(2.4)%	(0.4)%
State General Fund	(63.8)	(6.3)	3.6
FTE Positions			
FTE Positions	2,739.8	2,647.3	2,251.5
Non-FTE Unclass. Perm. Pos.	56.5	154.5	154.5
TOTAL	<u><u>2,796.3</u></u>	<u><u>2,801.8</u></u>	<u><u>2,406.0</u></u>

The approved operating budget in FY 2014 is \$608.5 million, including \$212.1 million from the State General Fund and \$31.3 million from the Children's Initiatives Fund (CIF). The operating budget is an all funds decrease of \$14.8 million, or 2.4 percent, below the FY 2013 actual amounts and \$6.4 million, or 1.0 percent, above the amount approved by the 2013 Legislature. The approved amount also reflects a decrease in State General Fund expenditures of \$14.3 million, or 6.3 percent, below the 2013 actuals and \$7.0 million, or 3.2 percent, below the amount approved by the 2013 Legislature. The adjustments to the approved amount include the addition of \$9.3 million, all from the Temporary Assistance for Needy Families Fund, for the Reading Roadmap initiative, and changes for expenditure estimates for human services consensus caseload estimates. The FY 2014 approved budget includes 2,647.3 FTE positions and 154.5 non-FTE unclassified positions for a total of 2,801.8 FTE positions. This is a decrease of 92.5 FTE positions and an increase of 98.0 non-FTE unclassified positions from the 2013 actuals and a decrease of 96.5 FTE positions and 98.0 non-FTE unclassified positions from the amount approved in the 2013 Session.

The FY 2014 approved capital improvement budget totals \$200,000, all from special revenue funds, the same as the amount approved by the 2013 Legislature, and a decrease of \$56,836, or 22.1 percent, below the 2013 actual amounts.

The approved operating budget for FY 2015 is \$606.0 million, including \$219.7 million from the State General Fund and \$32.3 million from the Children's Initiatives Fund. The operating budget is an all funds decrease of \$2.7 million, or 0.4 percent, below the FY 2014 approved budget, and an increase of \$9.7 million, or 1.6 percent, above the amount approved by the 2013 Legislature. The budget also reflects a State General Fund increase of \$7.6 million, or 3.6 percent, above the FY 2014 approved budget and \$4.3 million, or 2.0 percent, above the amount approved by the 2013 Legislature. Adjustments to the approved amount include the addition of \$9.3 million, all from the Temporary Assistance for Needy Families Fund, for the Reading Roadmap initiative, and estimates for human services consensus caseload estimates. The approved budget includes 2,251.5 FTE positions and 154.5 non-FTE unclassified positions for a total of 2,406.0 FTE positions. This is a decrease of 395.8 FTE positions below the FY 2014 approved amount. The approved amount is a decrease of 492.3 FTE positions and an increase of 98.0 non-FTE unclassified positions from the amount approved by the 2013 Legislature.

The FY 2015 approved capital improvement budget totals \$200,000, all from special revenue funds, the same as the amount approved by the 2013 Legislature, and the same as the 2014 approved amount.

Governor's Veto. The Governor vetoed provisions of the bill (2014 Senate Sub. for HB 2231) relating to transferring \$5.0 million, all from the Kansas Endowment for Youth Fund, to the State General Fund in FY 2015. The Kansas Endowment for Youth Fund is located at the Kansas Public Employees Retirement System.

Department for Children and Families

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 219,092,051	\$ 611,866,929	2,647.3	\$ 220,211,753	\$ 601,159,109	2,365.5
Governor's Changes:						
1. Fall Consensus Caseload Estimate	\$ (3,421,075)	\$ 2,473,231	-	\$ 500,000	\$ 8,990,640	-
2. Reading Roadmap Adjustment	-	(2,161,369)	-	-	(2,161,369)	-
3. 1.5 Percent Base Pay Increase	-	-	-	820,433	1,479,433	-
Total Governor's Recommendation	<u>\$ 215,670,976</u>	<u>\$ 612,178,791</u>	<u>2,647.3</u>	<u>\$ 221,532,186</u>	<u>\$ 609,467,813</u>	<u>2,365.5</u>
Change from Agency Est./Req.	\$ (3,421,075)	\$ 311,862	0.0	\$ 1,320,433	\$ 8,308,704	0.0
Percent Change from Agency Est./Req.	(1.6)%	0.1 %	0.0 %	0.6 %	1.4 %	0.0 %
Legislative Action:						
4. Spring Consensus Caseload Estimate	\$ (1,800,000)	\$ (715,589)	-	\$ 4,800,000	\$ (1,092,207)	-
5. Reads to Succeed CIF and Transfer to SGF	-	(1,000,000)	-	-	-	-
6. Reappropriated Funds	(1,750,000)	(1,750,000)	-	(1,500,000)	(1,500,000)	-
7. Vacant FTE Positions	-	-	-	-	-	(114.0)
8. Funding Shift for Cash Assistance	-	-	-	(4,700,000)	-	-
9. 1.5 Percent Base Pay Increase	-	-	-	(820,433)	(1,479,433)	-
10. \$250 State Employee Bonus	-	-	-	361,201	646,207	-
TOTAL APPROVED	<u>\$ 212,120,976</u>	<u>\$ 608,713,202</u>	<u>2,647.3</u>	<u>\$ 219,672,954</u>	<u>\$ 606,042,380</u>	<u>2,251.5</u>
Change from Gov. Rec.	\$ (3,550,000)	\$ (3,465,589)	0.0	\$ (1,859,232)	\$ (3,425,433)	(114.0)
Percent Change from Gov. Rec.	(1.6)%	(0.6)%	0.0 %	(0.8)%	(0.6)%	(4.8)%
Change from Agency Est./Req.	\$ (6,971,075)	\$ (3,153,727)	0.0	\$ (538,799)	\$ 4,883,271	(114.0)
Percent Change from Agency Est./Req.	(3.2)%	(0.5)%	0.0 %	(0.2)%	0.8 %	(4.8)%

1. The Governor added \$2.5 million from all funding sources, and deleted \$3.4 million from the State General Fund, for fall human services consensus caseload estimates in FY 2014 and added \$8,990,640, including \$500,000 from the State General Fund, for human services consensus caseload estimates for FY 2015.
2. The Governor deleted \$2.2 million from the Temporary Assistance to Needy Families Fund associated with the Reading Roadmap initiative in both FY 2014 and FY 2015.
3. The Governor added \$1.5 million, including \$820,433 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$715,589, including \$1.8 million from the State General Fund, for spring human services consensus caseload estimates in FY 2014 and deleted \$1.1 million from all funding sources, and added \$4.8 million from the State General Fund, for human services consensus caseload estimate for FY 2015.
5. The Legislature deleted \$1.0 million, all from the Children's Initiatives Fund, from the Kansas Reads to Succeed Program to be expended by Lexia in FY 2014 and transferred the funding to the State General Fund (2014 HB 2506).
6. The Legislature deleted \$1.8 million, all from the State General Fund, from moneys reappropriated from FY 2013 into FY 2014, and deleted \$1.5 million, all from the State General Fund, from moneys reappropriated from FY 2013 into FY 2015 (2014 HB 2506).
7. The Legislature deleted 114.0 FTE unfilled vacant positions for FY 2015.
8. The Legislature deleted \$4.7 million, all from the State General Fund, for cash assistance benefits and added the same amount from the Temporary Assistance for Needy Families Fund for FY 2015.
9. The Legislature deleted \$1.5 million, including \$820,433 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
10. The Legislature added \$646,207, including \$361,201 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.

Governor's Veto. The Governor vetoed provisions of the bill (2014 Senate Sub. for HB 2231) relating to transferring \$5.0 million, all from the Kansas Endowment for Youth Fund, to the State General Fund in FY 2015. The Kansas Endowment for Youth Fund is located at the Kansas Public Employees Retirement System.