

Kansas Guardianship Program

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 1,156,598	\$ 1,158,250	\$ 1,165,358
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,156,598</u>	<u>\$ 1,158,250</u>	<u>\$ 1,165,358</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,156,598</u></u>	<u><u>\$ 1,158,250</u></u>	<u><u>\$ 1,165,358</u></u>
State General Fund:			
State Operations	\$ 1,156,598	\$ 1,158,250	\$ 1,165,358
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,156,598</u>	<u>\$ 1,158,250</u>	<u>\$ 1,165,358</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,156,598</u></u>	<u><u>\$ 1,158,250</u></u>	<u><u>\$ 1,165,358</u></u>
Percent Change:			
Operating Expenditures			
All Funds	0.7 %	0.1 %	0.6 %
State General Fund	0.7	0.1	0.6
FTE Positions			
FTE Positions	10.0	10.0	10.0
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>10.0</u></u>

The approved budget for the Kansas Guardianship Program in FY 2014 totals \$1.2 million, all from the State General Fund. This is an increase of \$1,652, or 0.1 percent, above the FY 2013 actual budget, due primarily to increased employer contributions to the Kansas Public Employees Retirement System. The FY 2014 approved budget includes 10.0 FTE positions.

The approved budget for the Kansas Guardianship Program for FY 2015 totals \$1.2 million, all from the State General Fund. This is an increase of \$7,108, or 0.6 percent, above the FY 2014 approved budget, due to increased employer contributions to the Kansas Public Employees Retirement System, and the \$250 employee bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014. The FY 2015 approved budget includes 10.0 FTE positions.

Kansas Guardianship Program

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,158,250	\$ 1,158,250	10.0	\$ 1,162,320	\$ 1,162,320	10.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	<u>\$ 1,158,250</u>	<u>\$ 1,158,250</u>	<u>10.0</u>	<u>\$ 1,162,320</u>	<u>\$ 1,162,320</u>	<u>10.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. \$250 Employee Bonus	\$ -	\$ -	-	\$ 3,038	\$ 3,038	-
TOTAL APPROVED	<u><u>\$ 1,158,250</u></u>	<u><u>\$ 1,158,250</u></u>	<u><u>10.0</u></u>	<u><u>\$ 1,165,358</u></u>	<u><u>\$ 1,165,358</u></u>	<u><u>10.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 3,038	\$ 3,038	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 3,038	\$ 3,038	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.3 %	0.3 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$3,038, all 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.