

Senate Subcommittee Report

Agency: Kansas Guardianship Program

Bill No. H. Sub. for SB 4

Bill Sec. --

Analyst: Ouellette

Analysis Pg. No. 2844

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	\$ 1,142,051	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 1,165,358</u>	<u>\$ 1,142,051</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,165,358</u></u>	<u><u>\$ 1,142,051</u></u>	<u><u>\$ 0</u></u>
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

*The Governor's recommendation has been increased by \$4,445, all from the State General Fund, to adopt provisions of GBA No. 1, Item 8 in FY 2015.

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.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation with the following notation:

1. The Committee notes with concern the reduction in the agency budget and recommends the agency's budget be reviewed at Omnibus for consideration of restoring reduced funding and other budgetary concerns.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation.

House Budget Committee Report

Agency: Kansas Guardianship Program **Bill No.** H. Sub. for SB 4 **Bill Sec.** --
Analyst: Ouellette **Analysis Pg. No.** 2844 **Budget Page No.** 240

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,165,358	\$ 1,142,051	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 1,165,358</u>	<u>\$ 1,142,051</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,165,358</u></u>	<u><u>\$ 1,142,051</u></u>	<u><u>\$ 0</u></u>
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

*The Governor's recommendation has been increased by \$4,445, all from the State General Fund, to adopt provisions of GBA No. 1, Item 8 in FY 2015.

Agency Estimate

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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.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 1,142,051	\$ 0	\$ 1,142,051	\$ 0	\$ 1,142,051
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 1,142,051	\$ 0	\$ 1,142,051	\$ 0	\$ 1,142,051
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,142,051	\$ 0	\$ 1,142,051	\$ 0	\$ 1,142,051

State General Fund

State Operations	\$ 1,142,051	\$ 0	\$ 1,142,051	\$ 0	\$ 1,142,051
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 1,142,051	\$ 0	\$ 1,142,051	\$ 0	\$ 1,142,051
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,142,051	\$ 0	\$ 1,142,051	\$ 0	\$ 1,142,051

FTE Positions	10.0	0.0	10.0	0.0	10.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	10.0	0.0	10.0	0.0	10.0