

Senate Subcommittee Report

Agency: Kansas Guardianship Program

Bill No. SB 237

Bill Sec. 87

Analyst: Ouellette

Analysis Pg. No. 2844

Budget Page No. 240

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,162,320	\$ 1,115,827	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 1,162,320</u>	<u>\$ 1,115,827</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>\$ 1,162,320</u></u>	<u><u>\$ 1,115,827</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 \$5,556, all from the State General Fund, to adopt provisions of GBA No. 1, Item 8 in FY 2017.

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.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee’s recommendation with the following notation and adjustment:

1. The Committee notes with concern the reductions in the agency budget and recommends the agency’s budget be reviewed at Omnibus for consideration of restoring reduced funding and other budgetary concerns.
2. Add \$46,493, all from the State General Fund, to restore operating reductions, for FY 2017.

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. HB 2370

Bill Sec. 87

Analyst: Ouellette

Analysis Pg. No. 2844

Budget Page No. 240

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,162,320	\$ 1,115,827	\$ 46,493
Other Funds	0	0	0
Subtotal	<u>\$ 1,162,320</u>	<u>\$ 1,115,827</u>	<u>\$ 46,493</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>\$ 1,162,320</u></u>	<u><u>\$ 1,115,827</u></u>	<u><u>\$ 46,493</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 \$5,556, all from the State General Fund, to adopt provisions of GBA No. 1, Item 8 in FY 2017.

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.

House Budget Committee Recommendation

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

1. Add \$46,493, all from the State General Fund, to restore the 4.0 percent reduction, for FY 2017.

House Committee Recommendation

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

Conference Committee Recommendation

The **Conference Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.
2. Delete \$8,125, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2017.
3. Delete \$100, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2017.
4. Add \$46,493, all from the State General Fund, to restore operating reductions for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 1,115,827	\$ 38,268	\$ 1,154,095	\$ 0	\$ 1,154,095
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 1,115,827	\$ 38,268	\$ 1,154,095	\$ 0	\$ 1,154,095
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 1,115,827</u>	<u>\$ 38,268</u>	<u>\$ 1,154,095</u>	<u>\$ 0</u>	<u>\$ 1,154,095</u>
State General Fund					
State Operations	\$ 1,115,827	\$ 38,268	\$ 1,154,095	\$ 0	\$ 1,154,095
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 1,115,827	\$ 38,268	\$ 1,154,095	\$ 0	\$ 1,154,095
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 1,115,827</u>	<u>\$ 38,268</u>	<u>\$ 1,154,095</u>	<u>\$ 0</u>	<u>\$ 1,154,095</u>
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	<u>10.0</u>	<u>0.0</u>	<u>10.0</u>	<u>0.0</u>	<u>10.0</u>