

Kansas Guardianship Program

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 1,158,250	\$ 1,142,051	\$ 1,153,945	\$ 1,154,095
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,158,250</u>	<u>\$ 1,142,051</u>	<u>\$ 1,153,945</u>	<u>\$ 1,154,095</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,158,250</u></u>	<u><u>\$ 1,142,051</u></u>	<u><u>\$ 1,153,945</u></u>	<u><u>\$ 1,154,095</u></u>
State General Fund:				
State Operations	\$ 1,158,250	\$ 1,142,051	\$ 1,153,945	\$ 1,154,095
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,158,250</u>	<u>\$ 1,142,051</u>	<u>\$ 1,153,945</u>	<u>\$ 1,154,095</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,158,250</u></u>	<u><u>\$ 1,142,051</u></u>	<u><u>\$ 1,153,945</u></u>	<u><u>\$ 1,154,095</u></u>
Percent Change:				
Operating Expenditures				
All Funds	0.1 %	(1.4)%	1.0 %	0.1%
State General Fund	0.1	(1.4)	1.0	0.1
FTE Positions	10.0	10.0	10.0	10.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>10.0</u></u>

The final approved budget for the Kansas Guardianship Program in FY 2015 is \$1.1 million, all from the State General Fund, which is a decrease of \$16,199 or 1.4 percent, below FY 2014 actual expenditures. The decrease is attributable to a 4.0 percent reduction in operating expenditures for the last six months of FY 2015 included in the Governor's December 2014 allotment. The allotment will be managed through reduced contractual expenditures, specifically reductions in stipends to program volunteers. The FY 2015 approved budget includes 10.0 FTE positions.

The approved budget for FY 2016 is \$1.2 million, all from the State General Fund, which is an increase of \$11,894, or 1.0 percent, above the FY 2015 final approved budget. The increase is attributable primarily to restoration of previously reduced funding. The FY 2016 approved budget includes 10.0 FTE positions.

The approved budget for FY 2017 is \$1.2 million, all from the State General Fund, which is an increase of \$150, or less than 0.1 percent, above the FY 2016 approved budget. The FY 2017 approved budget includes 10.0 FTE positions.

Kansas Guardianship Program

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,165,358	\$ 1,165,358	10.0	\$ 1,162,320	\$ 1,162,320	10.0	\$ 1,162,320	\$ 1,162,320	10.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (27,752)	\$ (27,752)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent SGF Operating Reduction	-	-	-	(46,493)	(46,493)	-	(46,493)	(46,493)	-
3. Health Insurance Reduction	-	-	-	(5,245)	(5,245)	-	(5,556)	(5,556)	-
4. GBA No. 1, Item 8	4,445	4,445	-	5,245	5,245	-	5,556	5,556	-
Total Governor's Recommendation	\$ 1,142,051	\$ 1,142,051	10.0	\$ 1,115,827	\$ 1,115,827	10.0	\$ 1,115,827	\$ 1,115,827	10.0
Change from Agency Est./Req.	\$ (23,307)	\$ (23,307)	-	\$ (46,493)	\$ (46,493)	-	\$ (46,493)	\$ (46,493)	-
Percent Change from Agency Est./Req.	(2.0)%	(2.0)%	-%	(4.0)%	(4.0)%	-%	(4.0)%	(4.0)%	-%
Legislative Action:									
5. Operating Reduction Restoration	\$ -	\$ -	-	\$ 46,493	\$ 46,493	-	\$ 46,493	\$ 46,493	-
6. Travel Expenditures Reduction	-	-	-	(8,375)	(8,375)	-	(8,125)	(8,125)	-
7. Advertising Expenditures Reduction	-	-	-	-	-	-	(100)	(100)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 1,142,051	\$ 1,142,051	10.0	\$ 1,153,945	\$ 1,153,945	10.0	\$ 1,154,095	\$ 1,154,095	10.0
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ 38,118	\$ 38,118	-	\$ 38,268	\$ 38,268	-
Percent Change from Gov. Rec.	0.0%	0.0%	-%	3.4%	3.4%	-%	3.4%	3.4%	-%
Change from Agency Est./Req.	\$ (23,307)	\$ (23,307)	-	\$ (8,375)	\$ (8,375)	-	\$ (8,225)	\$ (8,225)	-
Percent Change from Agency Est./Req.	(2.0)%	(2.0)%	-%	(0.7)%	(0.7)%	-%	(0.7)%	(0.7)%	-%

1. The Governor deleted \$27,752, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$4,445 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a reduction of \$23,307 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
2. The Governor deleted \$46,493 for both FY 2016 and FY 2017, all from the State General Fund, for a 4.0 percent reduction in operating expenditures.
3. The Governor deleted \$5,245 for FY 2016 and \$5,556 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
4. The Legislature concurred with Governor's Budget Amendment No. 1, Item 8 and added \$4,445 in FY 2015, \$5,245 for FY 2016, and \$5,556 for FY

- 2017, all from the State General Fund, to correct reduced KPERs employer contributions and state employee health insurance plan savings that are inapplicable to this agency.
5. The Legislature added \$46,493 for both FY 2016 and FY 2017, all from the State General Fund, to restore reductions in operating expenditures.
6. The Legislature deleted \$8,375 for FY 2016 and \$8,125 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
7. The Legislature deleted \$100 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.