

## Kansas Guardianship Program

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 1,142,052	\$ 1,149,265	\$ 1,149,415
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,142,052</u>	<u>\$ 1,149,265</u>	<u>\$ 1,149,415</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,142,052</u></u>	<u><u>\$ 1,149,265</u></u>	<u><u>\$ 1,149,415</u></u>
<b>State General Fund:</b>			
State Operations	\$ 1,142,052	\$ 1,149,265	\$ 1,149,415
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,142,052</u>	<u>\$ 1,149,265</u>	<u>\$ 1,149,415</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,142,052</u></u>	<u><u>\$ 1,149,265</u></u>	<u><u>\$ 1,149,415</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(1.4)%	0.6 %	- %
State General Fund	(1.4)	0.6	-
FTE Positions	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>

The total approved budget for the Kansas Guardianship Program in FY 2016 is \$1.1 million, all from the State General Fund, which is an increase of \$7,213, or 0.6 percent, above FY 2015 actual expenditures. The increase is attributable to restoring a 4.0 percent reduction in operating expenditures for the last six months of FY 2015. The FY 2016 approved budget includes 10.0 FTE positions.

The approved budget for FY 2017 is \$1.1 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. This is due to a restoration of the 50.0 percent reduction of advertising expenditures made by the 2015 Legislature. The FY 2017 approved budget includes 10.0 FTE positions.

## Kansas Guardianship Program

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 1,153,945	\$ 1,153,945	10.0	\$ 1,154,095	\$ 1,154,095	10.0
<b>Governor's Changes:</b>						
1. Stipend Reduction	\$ (4,680)	\$ (4,680)	-	\$ (4,680)	\$ (4,680)	-
<b>Total Governor's Recommendation</b>	<b>\$ 1,149,265</b>	<b>\$ 1,149,265</b>	<b>10.0</b>	<b>\$ 1,149,415</b>	<b>\$ 1,149,415</b>	<b>10.0</b>
Change from Agency Est./Req.	\$ (4,680)	\$ (4,680)	0.0	\$ (4,680)	\$ (4,680)	0.0
Percent Change from Agency Est./Req.	(0.4)%	(0.4)%	0.0 %	(0.4)%	(0.4)%	0.0 %
<b>Legislative Action:</b>						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<b>\$ 1,149,265</b>	<b>\$ 1,149,265</b>	<b>10.0</b>	<b>\$ 1,149,415</b>	<b>\$ 1,149,415</b>	<b>10.0</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ (4,680)	\$ (4,680)	0.0	\$ (4,680)	\$ (4,680)	0.0
Percent Change from Agency Est./Req.	(0.4)%	(0.4)%	0.0 %	(0.4)%	(0.4)%	0.0 %

1. The Governor deleted \$4,680 in both FY 2016 and FY 2017, all from the State General Fund, due to reduced estimates of wards or conservatees based on actual numbers served over the past three years.
2. The Legislature did not recommend any changes to the agency's budget.