

# KANSAS GUARDIANSHIP PROGRAM

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 1,158,250	\$ 1,165,358	\$ 1,137,606	\$ 1,162,320	\$ 1,110,582	\$ 1,162,320	\$ 1,110,271
Other Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,158,250</b>	<b>\$ 1,165,358</b>	<b>\$ 1,137,606</b>	<b>\$ 1,162,320</b>	<b>\$ 1,110,582</b>	<b>\$ 1,162,320</b>	<b>\$ 1,110,271</b>
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 1,158,250</b>	<b>\$ 1,165,358</b>	<b>\$ 1,137,606</b>	<b>\$ 1,162,320</b>	<b>\$ 1,110,582</b>	<b>\$ 1,162,320</b>	<b>\$ 1,110,271</b>
Percentage Change:							
Operating Expenditures							
State General Fund	0.1 %	0.6 %	(1.8) %	(0.3) %	(2.4) %	0.0 %	(0.0) %
All Funds	0.1	0.6	(1.8)	(0.3)	(2.4)	0.0	(0.0)
FTE Positions	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Non-FTE							
Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## AGENCY OVERVIEW

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The Kansas Guardianship Program is a quasi-state agency which was established in 1995. Prior to that time, the program had been a part of Kansas Advocacy and Protective Services, Inc. (KAPS). A 1994 federal audit found a conflict of interest with KAPS administering the state's guardianship program. As a result, 1995 SB 342 established the Kansas Guardianship Program as a distinct legal entity whose employees are not considered to be state employees. The entire agency is financed through the State General Fund.

The Kansas Guardianship Program serves adults who, through either physical or mental impairment or disability, are in need of a court-appointed guardian or conservator. The Kansas Guardianship Program serves adults who are without family or

financial resources and who are identified by the Department for Children and Families (DCF) or the Kansas Department for Aging and Disability Services (KDADS) as in need of a court appointed guardian or conservator. The Kansas Guardianship Program recruits volunteers who become qualified and trained to serve in that capacity. The State serves as the surety on the bond for volunteer conservators serving in the Kansas Guardianship Program. Program volunteers receive a monthly stipend of \$30 to defray out-of-pocket expenses incurred while providing service to their wards or conservatees.

The program is governed by a seven-member board of directors, six of whom are appointed by the Governor and one by the Chief Justice of the Kansas Supreme Court.

### MAJOR ISSUES FROM PRIOR YEARS

The **2006 Legislature** added \$160,080, all from the State General Fund, in FY 2007 to increase the monthly stipends volunteers receive from \$20 to \$30 per volunteer per ward or conservatee. These funds help cover the cost of the volunteer's out-of-pocket expenses incurred while serving as guardians and conservators.

The **2007 Legislature** added \$37,495, all from the State General Fund, in FY 2008 to increase the base salary for agency employees.

The **2008 Legislature** added \$8,500, all from the State General Fund, to re-establish a regional office in Kansas City. The Legislature also added \$5,000, all from the State General Fund, for additional travel expenditures to fund consistent travel to recruit, train and support new and existing volunteers.

The **2009 Legislature** directed the staff of the Guardianship Program to be included as part of the State Employee Health Plan to partially offset budgetary reductions of \$47,448, all from the State General Fund, in FY 2010. In November 2009 the Governor allotted \$34,632 from the agency State General Fund budget for FY 2010.

During the **2010 Session**, SB 372 granted court orders establishing and governing guardianship or conservatorship in other states full faith and credit within Kansas, except when doing so would violate Kansas law.

The **2011 Legislature** added \$44,418, all from the State General Fund, in FY 2012 to restore funding to FY 2011 levels.

## BUDGET SUMMARY AND KEY POINTS

### 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.

### FY 2015 Governor 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.

### FY 2016 Agency Request

The **agency** requests FY 2016 operating expenditures of \$1,162,320, all from the State General Fund. The request is a decrease of \$3,038, or 0.3 percent, below the FY 2015 agency's revised estimate. The decrease is primarily attributable to the

absence of capital outlay expenditures. The agency requests 10.0 FTE positions, the same number requested in the FY 2015 estimate.

### FY 2016 Governor Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$1,110,582, all from the State General Fund. The recommendation is a decrease of \$51,738, or 4.5 percent, below the agency's FY 2016 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.

## **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.

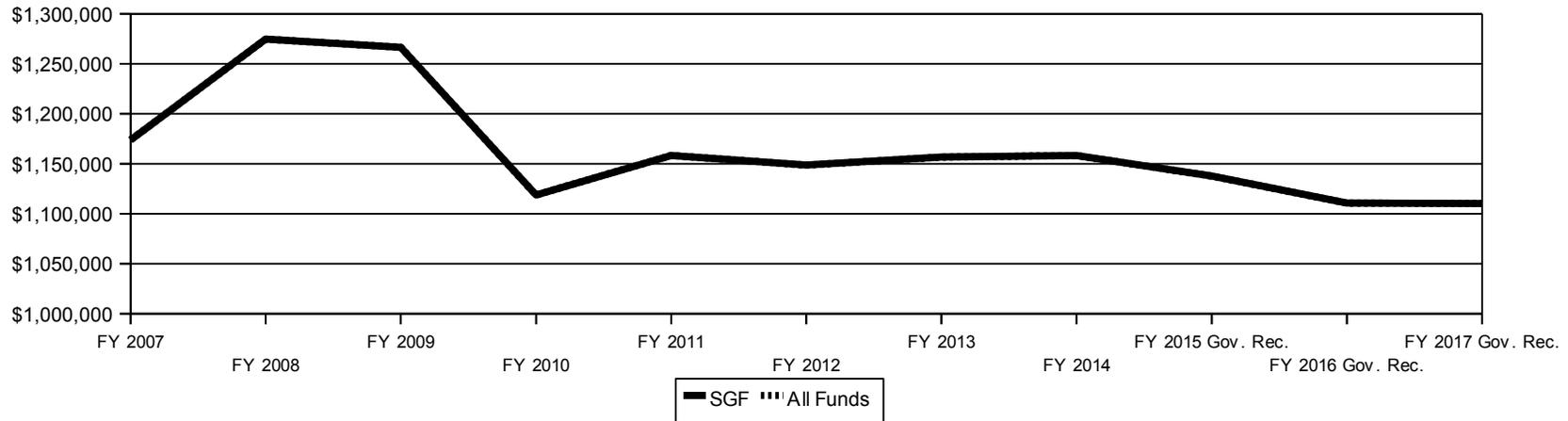
## **FY 2017 Governor Recommendation**

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.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 1,173,759	11.2 %	\$ 1,173,759	11.2 %	12.0
2008	1,274,692	8.6	1,274,692	8.6	12.0
2009	1,266,501	(0.6)	1,266,501	(0.6)	12.0
2010	1,118,640	(11.7)	1,118,640	(11.7)	11.0
2011	1,158,265	3.5	1,158,265	3.5	11.0
2012	1,148,577	(0.8)	1,148,577	(0.8)	10.0
2013	1,156,598	0.7	1,156,598	0.7	10.0
2014	1,158,250	0.1	1,158,250	0.1	10.0
2015 Gov. Rec.	1,137,606	(1.8)	1,137,606	(1.8)	10.0
2016 Gov. Rec.	1,110,582	(2.4)	1,110,582	(2.4)	10.0
2017 Gov. Rec.	1,110,271	(0.0)	1,110,271	(0.0)	10.0
Eleven-Year Change	\$ (63,488)	(5.4)%	\$ (63,488)	(5.4)%	(2.0)

**Summary of Operating Budget FY 2014 - FY 2016**

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
<b>By Program:</b>									
Administration	\$ 1,158,250	\$ 1,165,358	\$ 1,162,320	\$ (3,038)	(0.3) %	\$ 1,137,606	\$ 1,110,582	\$ (27,024)	(2.4) %
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 552,759	\$ 576,260	\$ 583,324	\$ 7,064	1.2 %	\$ 571,815	\$ 578,079	\$ 6,264	1.1 %
Contractual Services	586,842	576,420	570,500	(5,920)	(1.0)	553,113	524,007	(29,106)	(5.3)
Commodities	12,591	9,678	8,496	(1,182)	(12.2)	9,678	8,496	(1,182)	(12.2)
Capital Outlay	6,058	3,000	0	(3,000)	(100.0)	3,000	0	(3,000)	(100.0)
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 1,158,250	\$ 1,165,358	\$ 1,162,320	\$ (3,038)	(0.3) %	\$ 1,137,606	\$ 1,110,582	\$ (27,024)	(2.4) %
Aid to Local Units	0	0	0	0	-	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 1,158,250	\$ 1,165,358	\$ 1,162,320	\$ (3,038)	(0.3) %	\$ 1,137,606	\$ 1,110,582	\$ (27,024)	(2.4) %
<b>Financing:</b>									
State General Fund	\$ 1,158,250	\$ 1,165,358	\$ 1,162,320	\$ (3,038)	(0.3) %	\$ 1,137,606	\$ 1,110,582	\$ (27,024)	(2.4) %
All Other Funds	0	0	0	0	--	0	0	0	--
TOTAL	\$ 1,158,250	\$ 1,165,358	\$ 1,162,320	\$ (3,038)	(0.3) %	\$ 1,137,606	\$ 1,110,582	\$ (27,024)	(2.4) %

**Summary of Operating Budget FY 2016 - FY 2017**

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
<b>By Program:</b>								
Administration	\$ 1,162,320	\$ 1,162,320	\$ 0	0.0 %	\$ 1,110,582	\$ 1,110,271	\$ (311)	(0.0)%
<b>By Major Object of Expenditure:</b>								
Salaries and Wages	\$ 583,324	\$ 587,626	\$ 4,302	0.7 %	\$ 578,079	\$ 582,070	\$ 3,991	0.7 %
Contractual Services	570,500	568,420	(2,080)	(0.4)	524,007	521,927	(2,080)	(0.4)
Commodities	8,496	6,274	(2,222)	(26.2)	8,496	6,274	(2,222)	(26.2)
Capital Outlay	0	0	0	--	0	0	0	--
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 1,162,320	\$ 1,162,320	\$ 0	0.0 %	\$ 1,110,582	\$ 1,110,271	\$ (311)	(0.0)%
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	\$ 1,162,320	\$ 1,162,320	\$ 0	0.0 %	\$ 1,110,582	\$ 1,110,271	\$ (311)	(0.0)%
<b>Financing:</b>								
State General Fund	\$ 1,162,320	\$ 1,162,320	\$ 0	0.0 %	\$ 1,110,582	\$ 1,110,271	\$ (311)	(0.0)%
All Other Funds	0	0	0	--	0	0	0	--
TOTAL	\$ 1,162,320	\$ 1,162,320	\$ 0	0.0 %	\$ 1,110,582	\$ 1,110,271	\$ (311)	(0.0)%

# BUDGET OVERVIEW

## A. FY 2015 – Current Year

### Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$1,165,358 for the Kansas Guardianship Program in FY 2015. One adjustment has subsequently been made to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made.

This adjustment changes the FY 2015 approved State General Fund to \$1,137,606. That amount is reflected in the table below as the currently approved FY 2015 State General Fund amount. The agency's budget was submitted prior to the December allotment, so the agency's revised budget estimates do not incorporate the allotment.

- A reduction of \$27,752, as the result of the Governor's December 9<sup>th</sup> State General Fund allotment.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 1,137,606	\$ 1,165,358	\$ 27,752	\$ 1,137,606	\$ 0
All Other Funds	0	0	0	0	0
TOTAL	<u>\$ 1,137,606</u>	<u>\$ 1,165,358</u>	<u>\$ 27,752</u>	<u>\$ 1,137,606</u>	<u>\$ 0</u>
FTE Positions	10.0	10.0	0.0	10.0	0.0

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 the same number

approved by the 2014 Legislature. The request is detailed below by category of expenditure.

- **Salaries and Wages.** The agency estimates \$576,260, all from the State General Fund, for salaries and wages in FY 2015. The revised estimate is an increase of \$4,445, or 0.8 percent, above the approved amount due to the allotment.
- **Contractual Services.** The agency estimates \$576,420, all from the State General Fund, for contractual services in FY 2015. The revised estimate is an increase of \$23,307, or 4.0 percent, above the approved amount. The increase is attributable to the allotment.

- **Commodities.** The agency estimates \$9,678, all from the State General Fund, for commodities in FY 2015. The revised estimate is the same as the approved amount.
- **Capital Outlay.** The agency estimates \$3,000, all from the State General Fund, for capital outlay expenditures in FY 2015. The revised estimate is the same as the approved amount.

The **Governor** recommends FY 2015 operating expenditures of \$1,137,606, all from the State General Fund. The recommendation is a decrease of \$27,752, or 2.4 percent, below the agency’s revised FY 2015 estimate. The decrease is attributable to the Governor’s December 2014 allotment.

### Governor’s Allotments

The consensus revenue estimating process was completed on November 10, 2014 subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus revenue estimates identified a \$278.7 million State General Fund shortfall for FY 2015. This prompted the Governor to address the shortfall with an allotment plan totaling \$280.0 million which reduced

expenditures by \$60.1 million. The allotment plan also included recommendations to transfer funds and adjust Non-State General Fund expenditures an additional \$219.9 million. The adjustments included in the \$219.9 million will require legislative approval to implement. The allotments shown in the table below reflect only those allotments which have already taken place.

GOVERNOR’S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
December Allotment			
Reduce KPERS Employer Contribution Rate	\$ (4,445)	\$ (4,445)	0.0
Reduce SGF funding by 4.0 percent	(23,307)	(23,307)	0.0
<b>TOTAL</b>	<b>\$ (27,752)</b>	<b>\$ (27,752)</b>	<b>0.0</b>

**Kansas Public Employees Retirement System (KPERs)  
Reduction**

A reduction of \$4,445, as a result of the Governor's State General Fund allotment reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This allotment will have no impact on the agency operations, but is reflective of a reduction of expenditures.

**4.0 percent Reduction to Cabinet-level and Other SGF  
Funded Agencies**

A reduction of \$23,307, as a result of the Governor's State General Fund allotment of 4.0 percent over the last six months or 2.0 percent for the whole fiscal year to Cabinet and other State General Funded agencies in FY 2015. This allotment will be managed through reduced contractual expenditures in the remainder of FY 2015. Specific contract reductions include reductions in stipends to program volunteers.

**B. FY 2016 – Budget Year**

<b>FY 2016 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 1,162,320	\$ 1,110,582	\$ (51,738)
<b>FTE Positions</b>	10.0	10.0	0.0
<b>Change from FY 2015:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ (3,038)	\$ (27,024)	
All Other Funds	0	0	
TOTAL	<u>\$ (3,038)</u>	<u>\$ (27,024)</u>	
<i>Percent Change:</i>			
State General Fund	(0.3) %	(2.4) %	
All Other Funds	--	--	
TOTAL	<u>(0.3) %</u>	<u>(2.4) %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2016 operating expenditures of \$1,162,320, all from the State General Fund. The request is a decrease of \$3,038, or 0.3 percent, below the FY 2015 agency estimate. The decrease is primarily attributable to an absence of capital outlay funds. The agency requests 10.0 FTE positions, which is the same number as the FY 2015 agency estimate.

- **Salaries and Wages.** The agency requests \$583,324 for salaries and wages for FY 2016, which is an increase of \$7,064, or 1.2 percent, above the FY 2015 request. The increase is attributable to increased salaries and employer KPERS contributions, partially offset by reduced group health insurance.

- **Contractual Services.** The agency requests \$570,500 for contractual services for FY 2016, which is a decrease of \$5,920, or 1.0 percent, below the FY 2015 request. The reduction is primarily in printing and copying.
- **Commodities.** The agency requests \$8,496 for commodities in FY 2016, which is a decrease of \$1,182, or 12.2 percent, below the FY 2015 request. The decrease is attributable to reduced data processing and office supply expenditures.

- **Capital Outlay.** The agency is requesting no capital outlay funds for FY 2016. The agency previously requested \$3,000 in capital outlay funding in FY 2015 for computer server software updates.

The **Governor** recommends FY 2016 operating expenditures of \$1,110,582, all from the State General Fund. The recommendation is a decrease of \$51,738, or 4.5 percent, below the agency's FY 2016 request. The decrease is attributable to a 4.0 percent operating reduction and reduced employer contributions for state employee health insurance.

**C. FY 2017 – Budget Year**

<b>FY 2017 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 1,162,320	\$ 1,110,271	\$ (52,049)
<b>FTE Positions</b>	10.0	10.0	0.0
<b>Change from FY 2016:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ (311)	
All Other Funds	0	0	
TOTAL	\$ 0	\$ (311)	
<i>Percent Change:</i>			
State General Fund	0.0 %	(0.0) %	
All Other Funds	--	--	
TOTAL	0.0 %	(0.0) %	
Change in FTE Positions	0.0	0.0	

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, which is also the same as the amount requested for FY 2016.

which is an increase of \$4,302, or 0.7 percent, above the agency's FY 2016 request. The increase is attributable to increased employer KPERS contributions. The agency follows a monthly pay schedule and is not affected by the additional pay period in FY 2017.

- **Salaries and Wages.** The agency requests \$587,626 for salaries and wages for FY 2017,

- **Contractual Services.** The agency requests \$576,420 for contractual services for FY 2017, which is a decrease of \$2,080, or 0.4 percent, below the agency's FY 2016 request. The decrease is attributable to reduced computer programming expenditures.
- **Commodities.** The agency requests \$6,274 for commodities for FY 2017, which is a decrease of \$2,222, or 26.2 percent, below the agency's FY 2016 request. The decrease is attributable to

reduced data processing and supply expenditures.

- **Capital Outlay.** The agency is requesting no capital outlay funds for FY 2017.

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.

## Governor's Recommended Salary and Wage Adjustments

**State Employee Pay Increases.** The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$3,038, all from the State General Fund, and affects 10 employees.**

**Longevity Bonus Payments.** For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2015, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, there are no longevity bonus payments.**

**Group Health Insurance.** The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$5,245, all from the State General Fund for FY 2016. This is a reduction of \$5,556, all from the State General Fund, for FY 2017.**

**Kansas Public Employees Retirement System (KPERs) Rate Adjustments.** The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

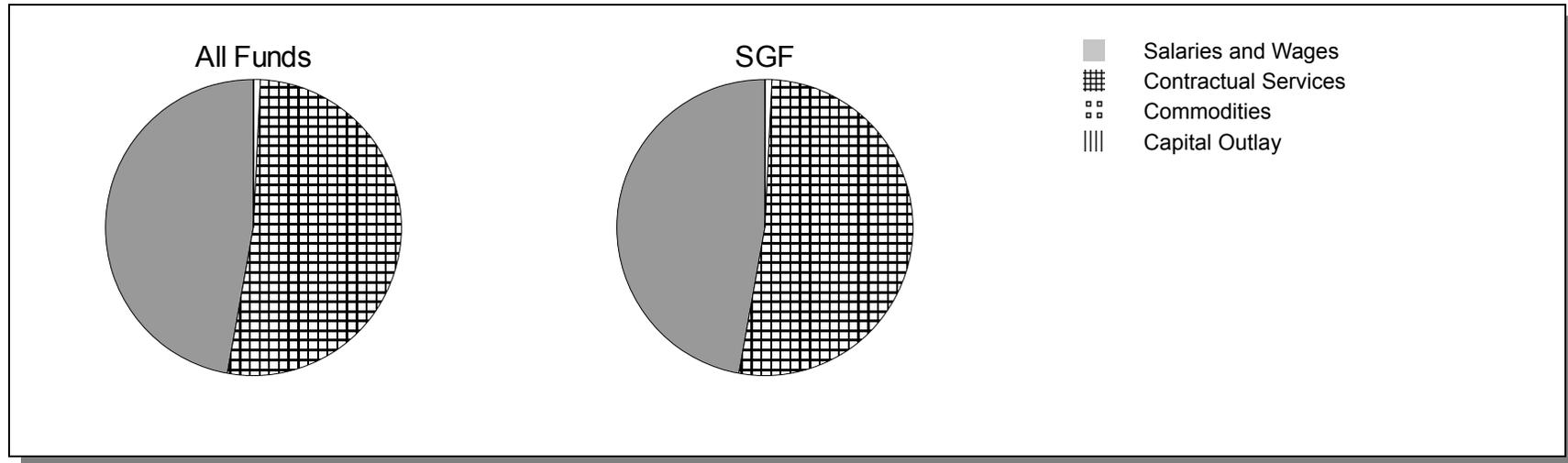
## Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	100.0 %	100.0 %	100.0 %	100.0 %
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

**Note:** Percentages may not add due to rounding.

# PROGRAM DETAIL

## EXPENDITURES BY CATEGORY-- GOVERNOR'S FY 2016 RECOMMENDATION



Category	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Salaries and Wages	\$ 578,079	52.1 %	\$ 578,079	52.1 %
Contractual Services	524,007	47.2	524,007	47.2
Commodities	8,496	0.8	8,496	0.8
Capital Outlay	0	0.0	0	0.0
<b>TOTAL</b>	<b>\$ 1,110,582</b>	<b>100.0 %</b>	<b>\$ 1,110,582</b>	<b>100.0 %</b>

**FTE POSITIONS BY PROGRAM FY 2014 – FY 2017**

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	10.0	10.0	10.0	10.0	10.0	10.0	10.0

**PERFORMANCE MEASURES**

<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Number of wards and conservatees served	1500	1,447	1,447	1,477	1,477
Number of volunteers	803	771	782	782	782