

FY 2013, FY 2014, and FY 2015

Social Services Budget Committee

Kansas Guardianship Program

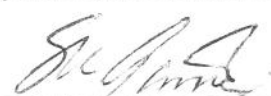
  
\_\_\_\_\_  
Representative Brian Weber, Chair

  
\_\_\_\_\_  
Representative Dave Crum, Vice-Chair

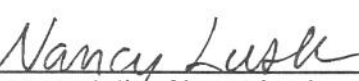
  
\_\_\_\_\_  
Representative Barbara Ballard, Ranking  
Minority Member

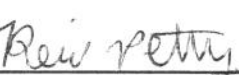
  
\_\_\_\_\_  
Representative John Bradford

  
\_\_\_\_\_  
Representative Susan Concannon

  
\_\_\_\_\_  
Representative Shanti Gandhi

  
\_\_\_\_\_  
Representative Randy Garber

  
\_\_\_\_\_  
Representative Nancy Lusk

  
\_\_\_\_\_  
Representative Reid Petty

## House Budget Committee Report

**Agency:** Kansas Guardianship Program

**Bill No.** HB 2088

**Bill Sec.** --

**Analyst:** Manes

**Analysis Pg. No.** --

**Budget Page No.** 250

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,156,598	\$ 1,156,598	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 1,156,598</u>	<u>\$ 1,156,598</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>\$ 1,156,598</u></u>	 <u><u>\$ 1,156,598</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>

### Agency Estimate

The **agency** requests a revised budget of \$1,156,598 in FY 2013, all from the State General Fund. This estimate is an increase of \$8,021, or 0.7 percent, above the FY 2012 actual amount and identical to the amount approved by the Legislature for FY 2013. The estimate includes 10.0 FTE positions, which is the same as the approved.

### Governor's Recommendation

The **Governor** concurs with the agency request for FY 2013.

### House Subcommittee Recommendation

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

## House Budget Committee Report

**Agency:** Kansas Guardianship Program

**Bill No.** HB 2231

**Bill Sec.** 87

**Analyst:** Manes

**Analysis Pg. No.** --

**Budget Page No.** 250

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 1,202,320	\$ 1,158,250	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 1,202,320</u>	<u>\$ 1,158,250</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,202,320</u></u>	<u><u>\$ 1,158,250</u></u>	<u><u>\$ 0</u></u>
FTE positions	11.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>11.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests \$1,202,320, all from the State General Fund, for FY 2014 operating expenditures. The request is an increase of \$45,722, or 4.0 percent above the FY 2013 revised estimate. This request includes base appropriations of \$1,158,860 and enhancements of \$43,460 to add an additional FTE field staff position. Absent the enhancement, the request is an increase of \$2,262, or 0.2 percent. This increase maintains the current level of staffing and adjusts for higher health care and KPERS employer contribution costs. The request includes 11.0 FTE positions, which is an increase of 1.0 FTE from the current year.

### Governor's Recommendation

The **Governor** recommends \$1,158,250, all from the State General Fund, for FY 2014 operating expenditures. This request is an increase of \$1,652, or 0.1 percent, above the Governor's FY 2013 recommendation. The Governor does not recommend the agency's enhancement request for an additional employee, which accounts for \$43,460 of the reduction from the agency's FY 2014 request. The Governor also recommends a decrease of \$610, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor recommends 10.0 FTE positions.

**House Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Kansas Guardianship Program

**Bill No.** 2231

**Bill Sec.** 88

**Analyst:** Manes

**Analysis Pg. No.** --

**Budget Page No.** 250

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 1,158,250	\$ --
Other Funds	--	0	--
Subtotal	\$ --	\$ 1,158,250	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ --
Other Funds	--	0	--
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 1,158,250	\$ 0
FTE positions	--	10.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	10.0	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends a FY 2015 operating budget of \$1,162,320, all from the State General Fund. The recommendation is an increase of \$4,070, or 0.4 percent above the FY 2014 agency request. The increase is attributable to an increase in salaries and wages due to increased employer contributions for the Kansas Public Employee Retirement System.

### House Subcommittee Recommendation

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