

Senate Subcommittee Report

Agency: Kansas Guardianship Program

Bill No. 514

Bill Sec. 67

Analyst: Waddell

Budget Analysis Vol. --

GBR Vol. 2, Pg. 306

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,527,281	\$ 1,527,281	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 1,527,281	\$ 1,527,281	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,527,281	\$ 1,527,281	\$ 0
FTE positions	10.0	10.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$1.5 million SGF in expenditures and 10.0 FTE positions in FY 2024. This is an increase of \$100,825, or 7.1 percent, above the amount approved by the 2023 Legislature. This increase is primarily due to a supplemental request of \$95,343 for reimbursement of leftover funds from FY 2023. Additionally, there is an increase of \$5,482 to account for a shortfall in appropriations from the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 revised estimate.

Senate Committee on Public Health and Welfare Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Senate Committee on Public Health and Welfare's recommendation in FY 2024.

House Budget Committee Report

Agency: Kansas Guardianship Program

Bill No. 2802

Bill Sec. 67

Analyst: Waddell

Budget Analysis Vol. --

GBR Vol. 2, Pg. 306

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2024</u>	<u>Governor Recommendation FY 2024</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 1,527,281	\$ 1,527,281	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 1,527,281</u>	<u>\$ 1,527,281</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,527,281</u></u>	<u><u>\$ 1,527,281</u></u>	<u><u>\$ 0</u></u>

FTE positions

10.0

10.0

0.0

Agency Estimate

The **agency** requests a revised estimate of \$1.5 million SGF in expenditures and 10.0 FTE positions in FY 2024. This is an increase of \$100,825, or 7.1 percent, above the amount approved by the 2023 Legislature. This increase is primarily due to a supplemental request of \$95,343 for reimbursement of leftover funds from FY 2023. Additionally, there is an increase of \$5,482 to account for a shortfall in appropriations from the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 revised estimate.

House Committee on Social Services Budget Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024 with the following notation:

1. The Social Service Budget Committee recognizes M. Jean Krahn for 40 years of outstanding service as Executive Director and congratulates her on her retirement in June 2024.

House Committee on Appropriations Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.