

Kansas Guardianship Program

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,314,717	\$ 1,375,959	\$ 1,403,875
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>	<u>\$ 1,403,875</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>	<u>\$ 1,403,875</u>
State General Fund:			
State Operations	\$ 1,314,717	\$ 1,375,959	\$ 1,403,875
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>	<u>\$ 1,403,875</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>	<u>\$ 1,403,875</u>
Percent Change:			
Operating Expenditures			
All Funds	(0.5)%	4.7 %	2.0 %
State General Fund	(0.5)	4.7	2.0
FTE Positions	10.0	10.0	10.0

The approved budget for the Kansas Guardianship Program in FY 2022 is \$1.4 million SGF. This is an increase of \$61,242, or 4.7 percent, above the agency's FY 2021 actual expenditures. The increase is due to an increased amount budgeted for volunteer stipends, increased travel following the COVID-19 pandemic, and an increase in base salaries and wages above the FY 2021 amount. The salaries and wages increase was partially offset by a long-term employee retiring in FY 2022 and the replacement employee receiving a lower salary. The approved budget in FY 2022 includes 10.0 FTE positions, which is unchanged from the FY 2021 actual number.

The approved budget for the Kansas Guardianship Program for FY 2023 is \$1.4 million SGF. This is an increase of \$27,916, or 2.0 percent, above the FY 2022 approved budget. This increase is due to an increase in salaries and wages expenditures to implement the 5.0 percent salary increase for most state employees. The approved budget for FY 2023 includes 10.0 FTE positions, which is unchanged from the FY 2022 approved number.

Kansas Guardianship Program

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,375,959	\$ 1,375,959	10.0	\$ 1,375,959	\$ 1,375,959	10.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 1,375,959	\$ 1,375,959	10.0	\$ 1,375,959	\$ 1,375,959	10.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ 27,916	\$ 27,916	-
TOTAL APPROVED	\$ 1,375,959	\$ 1,375,959	10.0	\$ 1,403,875	\$ 1,403,875	10.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 27,916	\$ 27,916	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	2.0 %	2.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 27,916	\$ 27,916	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.0 %	2.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$27,916 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.