



House Social Services Budget Committee:

January 19, 2017

DCF's FY 2017 Budget

Testimony by:

Phyllis Gilmore

Secretary

Kansas Department for Children and Families

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Testimony of:

Phyllis Gilmore, Secretary
Kansas Department for Children and Families

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Chair Landwehr, Vice Chair Clayton, Ranking Member Ballard and Members of the Committee:

Thank you for the opportunity to present testimony today regarding the FY 2017 budget for the Kansas Department for Children and Families (DCF). The FY 2017 Governor's Budget Recommendation (GBR) for DCF totals \$631,976,119 All Funds (AF), and \$240,516,991 State General Funds (SGF). The budget includes reappropriated funds of \$2,960,745 SGF. The only difference between the GBR and the submitted budget for FY 2017 was the addition of consensus caseload increases and a reduction for KPERS adjustments.

The budget funds all agency caseloads at the current projected expenditures for the year. It also funds all current salaries less 8.5 percent shrinkage and all expected operating costs for the agency. DCF has implemented many efficiencies over the past several years and continues to identify and execute further cost savings to manage to the budget.

The majority of changes to the agency budget are reflected in the FY 2018 and FY 2019 GBR. We will talk more about these changes when the committee reviews that part of the budget.

Thank you for your consideration.