

House Budget Committee Report

Agency: Kansas Commission on Veterans Affairs Office **Bill No.** HB 2274 **Bill Sec.** 20

Analyst: Light **Analysis Pg. No.** Vol. II, p. 1195 **Budget Page No.** 290

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,005,163	\$ 11,452,583	\$ 200,000
Federal Funds	12,048,154	12,048,154	0
Other Funds	4,454,163	4,454,163	0
<i>Subtotal</i>	\$ 28,507,480	\$ 27,954,900	\$ 200,000
Capital Improvements:			
State General Fund	\$ 238,900	\$ 238,900	\$ 0
Federal Funds	0	0	0
Other Funds	3,185,090	4,034,257	0
<i>Subtotal</i>	\$ 3,423,990	\$ 4,273,157	\$ 0
TOTAL	\$ 31,931,470	\$ 32,228,057	\$ 200,000
FTE positions	375.0	375.0	0.0

Agency Estimate

The **agency** submits a revised estimate of \$31.9 million, including \$12.2 million SGF, in FY 2023. This is an increase of \$4.0 million overall, or 14.4 percent, including an SGF increase of \$1.1 million, or 10.0 percent, above the FY 2023 approved amount.

Significant items in the agency estimate include the following:

- **SUPPLEMENTAL – KVH SALARIES AND WAGES.** The agency's supplemental request for FY 2023 is for an increase of \$1,116,630 SGF to reduce shrinkage rates at the KVH. Per the agency, the KVH continues to operate periodically in a COVID-19 environment, which requires increases in staffing and overtime to accommodate COVID-19 wings and short-term staffing shortfalls.
- **COMMODITIES.** The agency request includes an increase in commodities of \$433,073, or 28.8 percent, for FY 2023. This is mainly due to a large increase in food (\$277,513); other professional, scientific supplies and materials (\$87,637); and drugs and pharmaceuticals (\$52,758) at the KVH.
- **CAPITAL OUTLAY.** The agency request includes an increase in capital outlay of \$297,348, or 95.6 percent, for FY 2023. This is mainly for the purchase of trucks (\$81,219), road and highway machinery and equipment (\$56,433), and additional software (\$73,811) at the KSH.

- **CAPITAL IMPROVEMENTS.** The agency request includes a revised estimate of \$3.4 million, including \$238,900 SGF, in FY 2023. This includes \$2.0 million in reappropriated funds from FY 2022.

The agency estimate also includes 375.0 FTE positions, which is the same as the approved amount for FY 2023.

Governor's Recommendation

The **Governor** recommends \$32.2 million, including \$11.7 million SGF, in FY 2023. This is an all funds increase of \$296,587, or 0.9 percent, and a decrease of \$552,580 SGF, from the agency's FY 2023 revised estimate.

Significant items in the Governor's recommendation include the following:

- **KVH SALARIES AND WAGES.** The Governor's recommendation includes a supplement of \$500,000 SGF for supplemental salary and wages at the KVH, for a total of \$9.7 million for salaries and wages for the KVH. This is a decrease of \$616,630, or 6.0 percent, below the agency's supplemental request for FY 2023.
- **CAPITAL OUTLAY.** The Governor's recommendation includes \$672,336 SGF for capital outlay, which is an increase of \$64,040, or 10.5 percent, above the agency's FY 2023 revised estimate. The additional \$64,040 is for the purchase of two vehicles.
- **CAPITAL IMPROVEMENTS.** The Governor's recommendation includes \$4.3 million for capital improvements, which is an increase of \$849,167 SIBF, or 43.5 percent, above the agency's FY 2023 revised estimate. The increase is to pay for the architect/design fees for the new northeast Kansas veterans' home.

The Governor's recommendation also includes 375.0 FTE positions, which is the same as the agency's FY 2023 revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2023 with the following adjustment:

1. Add \$200,000 SGF to the Veterans Claims Assistance Program in FY 2023 and add language to direct these funds to be distributed to the Kansas Veterans of Foreign Wars veterans service organization.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation with the following adjustments:

1. Delete language to direct these funds to be distributed specifically to the Kansas Veterans of Foreign Wars veterans service organization in FY 2023.

House Committee of the Whole Recommendation (House Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

Senate Subcommittee Report

Agency: Kansas Commission on Veterans Affairs Office **Bill No.** SB 153 **Bill Sec.** 20

Analyst: Light **Analysis Pg. No.** Vol. II, p. 1195 **Budget Page No.** 290

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 12,005,163	\$ 11,452,583	\$ 0
Federal Funds	12,048,154	12,048,154	0
Other Funds	4,454,163	4,454,163	0
<i>Subtotal</i>	<u>\$ 28,507,480</u>	<u>\$ 27,954,900</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 238,900	\$ 238,900	\$ 0
Federal Funds	0	0	0
Other Funds	3,185,090	4,034,257	0
<i>Subtotal</i>	<u>\$ 3,423,990</u>	<u>\$ 4,273,157</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 31,931,470</u></u>	<u><u>\$ 32,228,057</u></u>	<u><u>\$ 0</u></u>

FTE positions	375.0	375.0	0.0
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Agency Estimate

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Significant items in the agency estimate include the following:

- **SUPPLEMENTAL – KVH SALARIES AND WAGES.** The agency's supplemental request for FY 2023 is for an increase of \$1,116,630 SGF to reduce shrinkage rates at the KVH. Per the agency, the KVH continues to operate periodically in a COVID-19 environment, which requires increases in staffing and overtime to accommodate COVID-19 wings and short-term staffing shortfalls.
- **COMMODITIES.** The agency request includes an increase in commodities of \$433,073, or 28.8 percent, for FY 2023. This is mainly due to a large increase in food (\$277,513); other professional, scientific supplies and materials (\$87,637); and drugs and pharmaceuticals (\$52,758) at the KVH.
- **CAPITAL OUTLAY.** The agency request includes an increase in capital outlay of \$297,348, or 95.6 percent, for FY 2023. This is mainly for the purchase of trucks (\$81,219), road and highway machinery and equipment (\$56,433), and additional software (\$73,811) at the KSH.
- **CAPITAL IMPROVEMENTS.** The agency request includes a revised estimate of \$3.4 million, including \$238,900 SGF, in FY 2023. This includes \$2.0 million in reappropriated funds from FY 2022.

The agency estimate also includes 375.0 FTE positions, which is the same as the approved amount for FY 2023.

Governor's Recommendation

The **Governor** recommends \$32.2 million, including \$11.7 million SGF, in FY 2023. This is an all funds increase of \$296,587, or 0.9 percent, and a decrease of \$552,580 SGF, from the agency's FY 2023 revised estimate.

Significant items in the Governor's recommendation include the following:

- **KVH SALARIES AND WAGES.** The Governor's recommendation includes a supplement of \$500,000 SGF for supplemental salary and wages at the KVH, for a total of \$9.7 million for salaries and wages for the KVH. This is a decrease of \$616,630, or 6.0 percent, below the agency's supplemental request for FY 2023.
- **CAPITAL OUTLAY.** The Governor's recommendation includes \$672,336 SGF for capital outlay, which is an increase of \$64,040, or 10.5 percent, above the agency's FY 2023 revised estimate. The additional \$64,040 is for the purchase of two vehicles.
- **CAPITAL IMPROVEMENTS.** The Governor's recommendation includes \$4.3 million for capital improvements, which is an increase of \$849,167 SIBF, or 43.5 percent, above the agency's FY 2023 revised estimate. The increase is to pay for the architect/design fees for the new northeast Kansas veterans' home.

The Governor's recommendation also includes 375.0 FTE positions, which is the same as the agency's FY 2023 revised estimate.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation in FY 2023.

Senate Committee on Public Health and Welfare Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Public Health and Welfare Committee's recommendation with the following adjustment:

1. Add \$150,000 SGF to the Veterans Claims Assistance Program in FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation in FY 2023 with the following adjustment:

1. Add \$150,000 SGF to the Veterans Claims Assistance Program in FY 2023.

Omnibus Action (SB 25)

No action was taken in FY 2023.

	Governor's Recommendation FY 2023	Legislative Action Mega Bill	Legislative Approved FY 2023	Legislative Action Omnibus Bill	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 27,249,641	\$ 0	\$ 27,249,641	\$ 0	\$ 27,249,641
Aid to Local Units	0	0	0	0	0
Other Assistance	705,259	150,000	855,259	0	855,259
<i>Subtotal - Operations</i>	<i>\$ 27,954,900</i>	<i>\$ 150,000</i>	<i>\$ 28,104,900</i>	<i>\$ 0</i>	<i>\$ 28,104,900</i>
Capital Improvements	4,273,157	0	4,273,157	0	4,273,157
TOTAL	\$ 32,228,057	\$ 150,000	\$ 32,378,057	\$ 0	\$ 32,378,057

State General Fund

State Operations	\$ 10,752,583	\$ 0	\$ 10,752,583	\$ 0	\$ 10,752,583
Aid to Local Units	0	0	0	0	0
Other Assistance	700,000	150,000	850,000	0	850,000
<i>Subtotal - Operating</i>	<i>\$ 11,452,583</i>	<i>\$ 150,000</i>	<i>\$ 11,602,583</i>	<i>\$ 0</i>	<i>\$ 11,602,583</i>
Capital Improvements	238,900	0	238,900	0	238,900
TOTAL	\$ 11,691,483	\$ 150,000	\$ 11,841,483	\$ 0	\$ 11,841,483

FTE Positions	375.0	0.0	375.0	0.0	375.0
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