

Senate Subcommittee Report

Agency: Kansas Commission on Veterans Affairs Office

Bill No. SB 422 **Bill Sec.** 30

Analyst: de Boer

Analysis Pg. No. Vol. 2, Pg. 1140

Budget Page No. 290

Expenditure Summary	Agency Request FY 2023	Governor Recommendation* FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,183,137	\$ 10,315,829	\$ 0
Federal Funds	8,929,271	8,929,271	0
Other Funds	4,324,919	4,324,919	0
<i>Subtotal</i>	<u>\$ 22,437,327</u>	<u>\$ 23,570,019</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 127,000	\$ 127,000	\$ 0
Federal Funds	0	0	0
Other Funds	1,826,215	1,826,215	0
<i>Subtotal</i>	<u>\$ 1,953,215</u>	<u>\$ 1,953,215</u>	<u>\$ 0</u>
TOTAL	<u>\$ 24,390,542</u>	<u>\$ 25,523,234</u>	<u>\$ 0</u>

FTE positions

373.0

373.0

0.0

*The Governor's recommendation includes GBA No. 2, Item 4 to a1. to increase the bonding authority for a new veterans home. The recommendation also includes GBA No. 2, Item 20, to add \$210,000 SGF to include employees who did not receive a base pay increase as part of the the 24/7 Pay Plan in the 5.0 percent salary increase for most state employees for FY 2023. Changes are reflected in the table only.

Agency Request

The **agency** requests \$24.4 million, including \$9.3 million SGF, in expenditures for FY 2023. This is an all funds decrease of \$2.4 million, or 9.1 percent, including an SGF increase of \$2.8 million, or 42.8 percent, from the FY 2022 approved amount. Significant items in the agency request include the following:

- **ENHANCEMENT REQUESTS.** The agency request includes funding to address revenue shortfalls (\$3.2 million), the Veterans Services Program (\$340,519), and funding for a new Information Resource Manager position (\$111,239).
- **CAPITAL IMPROVEMENTS.** The agency requests a total capital improvements estimate of \$2.0 million, including \$127,000 SGF, for FY 2023.

The agency request also includes 373.0 FTE positions, which is the same as the FY 2022 approved number.

Governor's Recommendation

The **Governor** recommends \$25.5 million, including \$10.4 million SGF, in expenditures for

FY 2023. This is an increase of \$1.1 million, or 4.4 percent, above the agency's FY 2022 revised estimate.

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

- **24/7 PAY PLAN.** The Governor also recommends adding \$4.1 million SGF for FY 2023 to continue the 24/7 pay initiative recommended by the SPARK Taskforce Executive Committee and approved by the State Finance Council. For FY 2023, the plan provides a continuation of the temporary base pay increase as well as the temporary pay differentials for hourly personnel.

The Governor's recommendation also includes 375.0 FTE positions, which is 2.0 FTE positions above the agency's FY 2023 request.

Senate Committee on Public Health and Welfare Recommendation

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

Senate Committee Recommendation

The **Committee** concurs with the Senate Committee on Public Health and Welfare's recommendation for FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

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

House Budget Committee Report

Agency: Kansas Commission on Veterans Affairs Office **Bill No.** HB 2588 **Bill Sec.** 30

Analyst: de Boer **Analysis Pg. No.** Vol. 2, Pg. 1140 **Budget Page No.** 290

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,183,137	\$ 10,315,829	\$ 0
Federal Funds	8,929,271	8,929,271	0
Other Funds	4,324,919	4,324,919	0
<i>Subtotal</i>	<u>\$ 22,437,327</u>	<u>\$ 23,570,019</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 127,000	\$ 127,000	\$ 0
Federal Funds	0	0	0
Other Funds	1,826,215	1,826,215	0
<i>Subtotal</i>	<u>\$ 1,953,215</u>	<u>\$ 1,953,215</u>	<u>\$ 0</u>
TOTAL	<u>\$ 24,390,542</u>	<u>\$ 25,523,234</u>	<u>\$ 0</u>
 FTE positions	 373.0	 375.0	 0.0

Agency Request

The **agency** requests \$24.4 million, including \$9.3 million SGF, in expenditures for FY 2023. This is an all funds decrease of \$2.4 million, or 9.1 percent, including an SGF increase of \$2.8 million, or 42.8 percent, from the FY 2022 approved amount. Significant items in the agency request include the following:

- **ENHANCEMENT REQUESTS.** The agency request includes funding to address revenue shortfalls (\$3.2 million), the Veterans Services Program (\$340,519), and funding for a new Information Resource Manager position (\$111,239).
- **CAPITAL IMPROVEMENTS.** The agency requests a total capital improvements estimate of \$2.0 million, including \$127,000 SGF, for FY 2023.

The agency request also includes 373.0 FTE positions, which is the same as the FY 2022 approved number.

Governor's Recommendation

The **Governor** recommends \$25.5 million, including \$10.4 million SGF, in expenditures for FY 2023. This is an increase of \$1.1 million, or 4.4 percent, above the agency's FY 2022 revised estimate.

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

- **24/7 PAY PLAN.** The Governor also recommends adding \$4.1 million SGF for FY 2023 to continue the 24/7 pay initiative recommended by the SPARK Taskforce Executive Committee and approved by the State Finance Council. For FY 2023, the plan provides a continuation of the temporary base pay increase as well as the temporary pay differentials for hourly personnel.

The Governor's recommendation also includes 375.0 FTE positions, which is 2.0 FTE positions above the agency's FY 2023 request.

House Budget Committee Recommendation

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

House Committee Recommendation

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

1. Exclude employees who are hourly recipients of the 24/7 pay initiative from the statewide 5.0 percent pay increase for FY 2023.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

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

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustments:

1. Exclude employees who are hourly recipients of the 24/7 pay initiative from the statewide 5.0 percent pay increase for FY 2023.

Omnibus Action (HB 2510)

1. Adopt GBA No. 2, Item 4, for updated debt service estimates for a new veterans home and increase the bonding authority up to \$17.2 million SGF for FY 2023.
2. Adopt GBA No. 2, Item 20, to add \$210,000 SGF for a 5.0 percent pay increase among employees who did not receive a base pay increase as part of the 24/7 pay initiative for FY 2023.

State Finance Council

1. Add \$126,881, including \$94,599 SGF, for a 5.0 percent salary adjustment 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.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Veto FY 2023	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 23,075,163	\$ 0	\$ 23,075,163	\$ 0	\$ 23,202,044
Aid to Local Units	0	0	0	0	0
Other Assistance	704,856	0	704,856	0	704,856
<i>Subtotal - Operations</i>	<i>\$ 23,780,019</i>	<i>\$ 0</i>	<i>\$ 23,780,019</i>	<i>\$ 0</i>	<i>\$ 23,906,900</i>
Capital Improvements	1,953,215	0	1,953,215	0	1,953,215
TOTAL	\$ 25,733,234	\$ 0	\$ 25,733,234	\$ 0	\$ 25,860,115

State General Fund

State Operations	\$ 9,825,829	\$ 0	\$ 9,825,829	\$ 0	\$ 9,920,428
Aid to Local Units	0	0	0	0	0
Other Assistance	700,000	0	700,000	0	700,000
<i>Subtotal - Operating</i>	<i>\$ 10,525,829</i>	<i>\$ 0</i>	<i>\$ 10,525,829</i>	<i>\$ 0</i>	<i>\$ 10,620,428</i>
Capital Improvements	127,000	0	127,000	0	127,000
TOTAL	\$ 10,652,829	\$ 0	\$ 10,652,829	\$ 0	\$ 10,747,428

FTE Positions	375.0	0.0	375.0	0.0	375.0
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