

House Budget Committee Report

Agency: Kansas Commission on Veterans Affairs Office **Bill No.** HB 2273 **Bill Sec.** 50

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

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 13,232,195	\$ 13,160,639	\$ 230,000
Federal Funds	12,044,931	12,044,931	0
Other Funds	5,527,263	5,527,263	0
<i>Subtotal</i>	\$ 30,804,389	\$ 30,732,833	\$ 230,000
<i>Capital Improvements:</i>			
State General Fund	\$ 1,615,807	\$ 201,980	\$ 0
Federal Funds	0	0	0
Other Funds	2,653,936	19,287,465	0
<i>Subtotal</i>	\$ 4,269,743	\$ 19,489,445	\$ 0
TOTAL	\$ 35,074,132	\$ 50,222,278	\$ 230,000
FTE positions	375.0	376.0	0.0

Agency Request

The **agency** requests \$35.1 million, including \$14.8 million SGF, in expenditures for FY 2024. This is an increase of \$3.1 million overall, or 9.8 percent, including an SGF increase of \$2.6 million, or 21.3 percent, above the FY 2023 revised estimate.

Significant items in the agency estimate include the following:

- **ENHANCEMENTS – SALARIES AND WAGES.** The agency's enhancement requests regarding salaries for FY 2024 is for an increase of \$2.6 million SGF. Per the agency, this will help cover projected staff growth at KSH and KVH, as well as the current salaries within the Kansas Veterans' Cemetery program. Based on census and acuity levels, the optimal FTE positions for both programs will rise as well. The agency expects to be able to fill 11.0 FTE positions at KVH and 4.0 FTE positions at KSH in FY 2024, and this enhancement helps cover those salaries and wages.
- **ENHANCEMENTS – CEMETERIES PROJECTS.** The agency's enhancement requests also include six enhancement projects for the Kansas Veterans' Cemetery program for a total increase of \$1.4 million SGF. These projects include a Scattering Garden Wall at Fort Dodge (\$35,000), an expansion project on the Columbarium Wall at Fort Dodge (\$1.3 million), storage building and fence maintenance at Fort Dodge (\$192,696), and adding doors to committal shelters at Fort Dodge and

WaKeeney (\$90,000).

- **CAPITAL IMPROVEMENTS.** The agency request includes a revised estimate of \$4.3 million, including \$1.6 million SGF, in FY 2024. This is an increase of \$845,753, or 24.7 percent, from the FY 2023 revised estimate.

The agency estimate also includes 375.0 FTE positions, which is the same number as in the FY 2023 revised estimate.

Governor's Recommendation

The **Governor** recommends \$50.2 million, including \$13.4 million SGF, for FY 2024. This is an all funds increase of \$15.1 million, or 43.2 percent, and an SGF decrease of \$1.5 million, or 10.0 percent, from the agency's request for FY 2024.

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

- **SALARIES AND WAGES.** The Governor partially adopts the agency's enhancements for salaries and wages. The Governor's recommendation includes \$2.4 million for the agency's requests for salary shortfalls for KSH and KVH.
- **CAPITAL IMPROVEMENTS.** The Governor's recommendation includes \$19.5 million for capital improvements, which is a decrease of \$1.4 million SGF and an increase of \$16.6 million SIBF, or 43.5 percent, above the agency's request for FY 2024 revised estimate. The Governor's recommendation includes \$16.4 million SIBF to pay for the state's portion of the new northeast Kansas veterans' home. The Governor also recommends the following three projects: adding doors to committal shelters at Fort Dodge and WaKeeney (\$90,000 SGF), storage building and fence maintenance at Fort Dodge (\$192,696 SGF), and emergency repairs and maintenance for the four agency cemeteries (\$28,980 SGF). The Governor's recommendation does not include the other capital improvement enhancements.
- **ADDITIONAL STAFF.** The Governor's recommendation includes \$62,328 SGF for an additional 1.0 FTE senior administrative assistant for the agency.

The agency estimate also includes 376.0 FTE positions, which is 1.0 more than the agency's request for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2024.

House Budget Committee Recommendation

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

1. Add \$200,000 SGF to the Veterans Claims Assistance Program for FY 2024 and add

language to direct these funds to be distributed specifically to the Kansas Veterans of Foreign Wars veterans service organization.

- 2. Add \$30,000 SGF for the Scattering Garden Wall project at the Kansas Veterans Cemetary at Fort Dodge for FY 2024.

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 for FY 2024.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Senate Subcommittee Report

Agency: Kansas Commission on Veterans Affairs Office **Bill No.** SB 155 **Bill Sec.** 50

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

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 13,232,195	\$ 13,160,639	\$ (107,328)
Federal Funds	12,044,931	12,044,931	0
Other Funds	5,527,263	5,527,263	0
<i>Subtotal</i>	\$ 30,804,389	\$ 30,732,833	\$ (107,328)
<i>Capital Improvements:</i>			
State General Fund	\$ 1,615,807	\$ 201,980	\$ 35,000
Federal Funds	0	0	0
Other Funds	2,653,936	19,287,465	0
<i>Subtotal</i>	\$ 4,269,743	\$ 19,489,445	\$ 35,000
TOTAL	\$ 35,074,132	\$ 50,222,278	\$ (72,328)

FTE positions	375.0	376.0	(1.0)
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Agency Request

The **agency** requests \$35.1 million, including \$14.8 million SGF, in expenditures for FY 2024. This is an increase of \$3.1 million overall, or 9.8 percent, including an SGF increase of \$2.6 million, or 21.3 percent, above the FY 2023 revised estimate.

Significant items in the agency estimate include the following:

- **ENHANCEMENTS – SALARIES AND WAGES.** The agency's enhancement requests regarding salaries for FY 2024 is for an increase of \$2.6 million SGF. Per the agency, this will help cover projected staff growth at KSH and KVH, as well as the current salaries within the Kansas Veterans' Cemetery program. Based on census and acuity levels, the optimal FTE positions for both programs will rise as well. The agency expects to be able to fill 11.0 FTE positions at KVH and 4.0 FTE positions at KSH in FY 2024, and this enhancement helps cover those salaries and wages.
- **ENHANCEMENTS – CEMETERIES PROJECTS.** The agency's enhancement requests also include six enhancement projects for the Kansas Veterans' Cemetery program for a total increase of \$1.4 million SGF. These projects include a Scattering Garden Wall at Fort Dodge (\$35,000), an expansion project on the Columbarium Wall at Fort Dodge (\$1.3 million), storage building and fence maintenance at Fort Dodge (\$192,696), and adding doors to committal shelters at Fort Dodge and WaKeeney (\$90,000).
- **CAPITAL IMPROVEMENTS.** The agency request includes a revised estimate of \$4.3 million, including \$1.6 million SGF, in FY 2024. This is an increase of \$845,753, or 24.7 percent, from the FY 2023 revised estimate.

The agency estimate also includes 375.0 FTE positions, which is the same number as in the FY 2023 revised estimate.

Governor's Recommendation

The **Governor** recommends \$50.2 million, including \$13.4 million SGF, for FY 2024. This is an all funds increase of \$15.1 million, or 43.2 percent, and an SGF decrease of \$1.5 million, or 10.0 percent, from the agency's request for FY 2024.

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

- **SALARIES AND WAGES.** The Governor partially adopts the agency's enhancements for salaries and wages. The Governor's recommendation includes \$2.4 million for the agency's requests for salary shortfalls for KSH and KVH.
- **CAPITAL IMPROVEMENTS.** The Governor's recommendation includes \$19.5 million for capital improvements, which is a decrease of \$1.4 million SGF and an increase of \$16.6 million SIBF, or 43.5 percent, above the agency's request for FY 2024 revised estimate. The Governor's recommendation includes \$16.4 million SIBF to pay for the state's portion of the new northeast Kansas veterans' home. The Governor also recommends the following three projects: adding doors to committal shelters at Fort Dodge and WaKeeney (\$90,000 SGF), storage building and fence maintenance at

Fort Dodge (\$192,696 SGF), and emergency repairs and maintenance for the four agency cemeteries (\$28,980 SGF). The Governor's recommendation does not include the other capital improvement enhancements.

- **ADDITIONAL STAFF.** The Governor's recommendation includes \$62,328 SGF for an additional 1.0 FTE senior administrative assistant for the agency.

The agency estimate also includes 376.0 FTE positions, which is 1.0 more than the agency's request for FY 2023.

Joint Committee on State Building Construction Recommendation

The **Joint Committee on State Building Construction** concurs with the Governor's recommendation for FY 2024.

Senate Committee on Public Health and Welfare Recommendation

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

1. Add \$35,000 SGF for the Scattering Garden Wall project at the Kansas Veterans Cemetery in Fort Dodge for FY 2024.
2. Delete \$62,328 SGF and 1.0 FTE position for a senior administrative assistant for FY 2024.
3. Delete \$44,000 SGF for additional travel expenses for FY 2024.

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 for FY 2024.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024 with the following adjustment:

1. Add language to delete 3.25 percent of SGF appropriations and reappropriations for FY 2024.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024 with the following adjustments:

1. Add \$150,000 SGF to the Veterans Claims Assistance Program for FY 2024.

2. Add \$35,000 SGF for the Scattering Garden Wall project at the Kansas Veterans Cemetary at Fort Dodge for FY 2024.

Omnibus Action (SB 25)

No action was taken for FY 2024.

State Finance Council

1. Add \$1.2 million, including \$415,172 SGF, for a salary adjusment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 30,027,416	\$ 0	\$ 30,027,416	\$ 1,181,157	\$ 31,208,573
Aid to Local Units	0	0	0	0	0
Other Assistance	705,417	150,000	855,417	0	855,417
<i>Subtotal - Operations</i>	<i>\$ 30,732,833</i>	<i>\$ 150,000</i>	<i>\$ 30,882,833</i>	<i>\$ 1,181,157</i>	<i>\$ 32,063,990</i>
Capital Improvements	19,489,445	35,000	19,524,445	0	19,524,445
TOTAL	\$ 50,222,278	\$ 185,000	\$ 50,407,278	\$ 1,181,157	\$ 51,588,435

State General Fund

State Operations	\$ 12,459,861	\$ 0	\$ 12,459,861	\$ 415,172	\$ 12,875,033
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>\$ 13,159,861</i>	<i>\$ 150,000</i>	<i>\$ 13,309,861</i>	<i>\$ 415,172</i>	<i>\$ 13,725,033</i>
Capital Improvements	202,758	35,000	237,758	0	237,758
TOTAL	\$ 13,362,619	\$ 185,000	\$ 13,547,619	\$ 415,172	\$ 13,962,791

FTE Positions	376.0	0.0	376.0	0.0	376.0
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