

Senate Subcommittee Report

Agency: Kansas Commission on Veterans Affairs Office

Bill No. SB 514 **Bill Sec.** 55

Analyst: Pratt

Budget Analysis Vol. II, p. 1103

GBR Vol. II, p. 292

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,061,138	\$ 15,061,138	\$ 0
Federal Funds	12,716,613	12,716,613	0
Other Funds	4,876,399	4,876,399	0
<i>Subtotal</i>	<u>\$ 32,654,150</u>	<u>\$ 32,654,150</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 413,939	\$ 413,939	\$ 0
Federal Funds	460,000	460,000	0
Other Funds	21,052,942	21,052,942	0
<i>Subtotal</i>	<u>\$ 21,926,881</u>	<u>\$ 21,926,881</u>	<u>\$ 0</u>
TOTAL	<u>\$ 54,581,031</u>	<u>\$ 54,581,031</u>	<u>\$ 0</u>
FTE positions	376.0	376.0	0.0

Agency Estimate

The **agency** submits a revised estimate of \$54.6 million, including \$15.5 million SGF, in expenditures and 376.0 FTE positions in FY 2024. This is an all funds increase of \$2.0 million, or 3.8 percent, and an SGF increase of \$510,264 above the FY 2024 approved amount. The increase is due to a variety of supplemental requests, as well as the agency's reappropriation of \$1.7 million in unspent SIBF moneys from FY 2023 into FY 2024. The increase is partially offset by a decrease of \$239,160 SGF in other adjustments related to contractual services, such as utilities, provided at both the Kansas Veterans' Home and the Kansas Soldiers' Home.

The SGF increase is attributable to the following four supplemental requests in FY 2024:

- The revised estimate includes **\$151,536 SGF for the transition to OITS-managed Office 365 services in FY 2024**. OITS-managed services will allow the entire agency, including both the Kansas Veterans' Home and the Kansas Soldiers' Home, to be on the same domain and to comply with the federal requirement that servers have off-site storage capacity.
- The revised estimate includes **\$150,000 SGF for the Veterans Claims Assistance Program (VCAP) Grant in FY 2024**. The agency notes that the enactment of the federal Promise to Address Comprehensive Toxics (PACT) Act in FY 2023 has led to an increase in the number of veterans in Kansas who seek assistance from veteran service representatives in filing claims for benefits. The VCAP Grant is awarded

annually to veteran service organizations that contract with the agency to train veteran service representatives on the benefits available to veterans. (Note: The 2023 Legislature appropriated a total of \$850,000 SGF for the VCAP Grant in FY 2023 and for FY 2024. The agency requests an increase of \$150,000 SGF for the VCAP Grant, for a total of \$1.0 million in assistance to veteran service organizations, in FY 2024.)

- The revised estimate includes **\$107,945 SGF for the Kansas Veterans' Home to purchase one new transit van equipped with a wheelchair lift in FY 2024**. The transit van is used to transport handicapped veterans to medical appointments in Wichita and the surrounding areas.
- The revised estimate includes **\$100,783 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25**. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For KCVAO, a supplemental appropriation of \$100,783 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2024.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation in FY 2024.

Senate Committee on Public Health and Welfare Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Committee's recommendation in FY 2024.

Senate Committee of the Whole Recommendation (Sub. for SB 514)

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

House Budget Committee Report

Agency: Kansas Commission on Veterans Affairs Office

Bill No. HB 2802 **Bill Sec.** 55

Analyst: Pratt

Budget Analysis Vol. II, p. 1103

GBR Vol. II, p. 292

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,061,138	\$ 15,061,138	\$ 0
Federal Funds	12,716,613	12,716,613	0
Other Funds	4,876,399	4,876,399	0
<i>Subtotal</i>	<u>\$ 32,654,150</u>	<u>\$ 32,654,150</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 413,939	\$ 413,939	\$ 0
Federal Funds	460,000	460,000	0
Other Funds	21,052,942	21,052,942	0
<i>Subtotal</i>	<u>\$ 21,926,881</u>	<u>\$ 21,926,881</u>	<u>\$ 0</u>
TOTAL	<u>\$ 54,581,031</u>	<u>\$ 54,581,031</u>	<u>\$ 0</u>
 FTE positions	 376.0	 376.0	 0.0

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The SGF increase is attributable to the following four supplemental requests in FY 2024:

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service representatives in filing claims for benefits. The VCAP Grant is awarded annually to veteran service organizations that contract with the agency to train veteran service representatives on the benefits available to veterans. (Note: The 2023 Legislature appropriated a total of \$850,000 SGF for the VCAP Grant in FY 2023 and for FY 2024. The agency requests an increase of \$150,000 SGF for the VCAP Grant, for a total of \$1.0 million in assistance to veteran service organizations, in FY 2024.)

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Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2024.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation in FY 2024.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024.

House Committee on Appropriations Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.

House Committee of the Whole Recommendation (Sub. for HB 2273)

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

Conference Committee Recommendation (SB 28)

The **Conference Committee** concurs with the Governor's recommendation in FY 2024.

Omnibus Action (HB 2551)

No action taken in 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	\$ 32,003,314	\$ 0	\$ 32,003,314	\$ 0	\$ 32,003,314
Aid to Local Units	0	0	0	0	0
Other Assistance	1,155,417	0	1,155,417	0	1,155,417
<i>Subtotal - Operations</i>	<i>\$ 33,158,731</i>	<i>\$ 0</i>	<i>\$ 33,158,731</i>	<i>\$ 0</i>	<i>\$ 33,158,731</i>
Capital Improvements	21,422,300	0	21,422,300	0	21,422,300
TOTAL	\$ 54,581,031	\$ 0	\$ 54,581,031	\$ 0	\$ 54,581,031

State General Fund

State Operations	\$ 13,911,138	\$ 0	\$ 13,911,138	\$ 0	\$ 13,911,138
Aid to Local Units	0	0	0	0	0
Other Assistance	1,150,000	0	1,150,000	0	1,150,000
<i>Subtotal - Operating</i>	<i>\$ 15,061,138</i>	<i>\$ 0</i>	<i>\$ 15,061,138</i>	<i>\$ 0</i>	<i>\$ 15,061,138</i>
Capital Improvements	413,939	0	413,939	0	413,939
TOTAL	\$ 15,475,077	\$ 0	\$ 15,475,077	\$ 0	\$ 15,475,077

FTE Positions	376.0	0.0	376.0	0.0	376.0
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