

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs Office **Bill No.** SB 268

Bill Sec. --

Analyst: de Boer

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Budget Page No. 308

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,570,646	\$ 5,872,143	\$ 0
Other Funds	14,681,399	16,403,375	0
<i>Subtotal</i>	<u>\$ 23,252,045</u>	<u>\$ 22,275,518</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 80,884	\$ 80,884	\$ 0
Other Funds	3,559,006	3,559,006	0
<i>Subtotal</i>	<u>\$ 3,639,890</u>	<u>\$ 3,639,890</u>	<u>\$ 0</u>
TOTAL	<u>\$ 26,891,935</u>	<u>\$ 25,915,408</u>	<u>\$ 0</u>
FTE positions	373.0	373.0	0.0

Agency Estimate

The **agency** estimates revised expenditures of \$26.9 million, including \$8.7 million from the State General Fund (SGF), for operating expenditures and capital improvements in FY 2021.

The agency estimates revised operating expenditures of \$23.3 million, including \$8.6 million SGF, in FY 2021. The revised estimate for operating expenditures is an all funds increase of \$478,978, or 2.1 percent, above the FY 2021 approved amount. This includes an SGF increase of \$2.7 million, or 46.0 percent, and a special revenue fund decrease of \$2.2 million, or 13.1 percent, from the FY 2021 approved amount. The SGF increase is attributable to \$2.7 million in supplemental requests for shortfalls at the Kansas Soldiers' Home (KSH) and Kansas Veterans' Home (KVH) due to lowered population census; the agency is also requesting supplemental appropriations for COVID-19 testing and psychological treatment. The Legislative Budget Committee appropriated \$830,000 SGF for funding shortfalls during the FY 2021 Interim.

The special revenue fund expenditure decrease is primarily attributable to a decrease in salary expenditures, fringe benefit expenditures, and an adjustment in salary shrinkage. The decrease is partially offset by an increase in laboratory fees and expenditures for medical equipment and supplies at KSH and KVH related to the COVID-19 pandemic. A summary of capital improvement expenditures is included within the capital improvements section of this document. It reflects a capital improvements all funds increase of \$2.3 million, or 173.9 percent, above the FY 2021 approved amount. The all funds increase is primarily attributable to the agency reappropriating funding from the State Institutions Building Fund, a transfer from the Veterans Benefit Lottery Game Fund, and federal grants.

The agency's revised estimate includes 373.0 FTE positions, which is the same number approved by the 2020 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2021 total expenditures of \$25.9 million, including \$6.0 million SGF.

The Governor recommends FY 2021 operating expenditures of \$22.3 million, including \$5.9 million SGF. This is an all funds decrease of \$976,527, or 4.2 percent, and an SGF decrease of \$2.7 million, or 31.5 percent, below the agency's FY 2021 revised estimate. The decrease is attributable to the Governor not recommending the agency's FY 2021 supplemental requests, totaling \$2.7 million SGF. The agency was approved by the State Finance Council to receive funding from the Coronavirus Relief Fund for increased COVID-19 expenditure requirements. Due to the receipt of these federal funds and additional fee fund moneys, the agency has indicated that it does not anticipate needing the supplemental funds it originally requested to address the agency's budget shortfall.

The Governor concurs with the agency's FY 2021 revised capital improvements estimate.

Senate Committee on Public Health and Welfare Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Public Health and Welfare's recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

House Budget Committee Report

Agency: Kansas Commission on Veterans' Affairs Office **Bill No.** HB 2396 **Bill Sec.** --

Analyst: de Boer **Analysis Pg. No.** Vol. 1, pg. 199 **Budget Page No.** 308

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,570,646	\$ 5,872,143	\$ 0
Other Funds	14,681,399	16,403,375	0
<i>Subtotal</i>	<u>\$ 23,252,045</u>	<u>\$ 22,275,518</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 80,884	\$ 80,884	\$ 0
Other Funds	3,559,006	3,559,006	0
<i>Subtotal</i>	<u>\$ 3,639,890</u>	<u>\$ 3,639,890</u>	<u>\$ 0</u>
TOTAL	<u>\$ 26,891,935</u>	<u>\$ 25,915,408</u>	<u>\$ 0</u>
 FTE positions	 373.0	 373.0	 0.0

Agency Estimate

The **agency** estimates revised expenditures of \$26.9 million, including \$8.7 million from the State General Fund (SGF), for operating expenditures and capital improvements in FY 2021.

The agency estimates revised operating expenditures of \$23.3 million, including \$8.6 million SGF, in FY 2021. The revised estimate for operating expenditures is an all funds increase of \$478,978, or 2.1 percent, above the FY 2021 approved amount. This includes an SGF increase of \$2.7 million, or 46.0 percent, and a special revenue fund decrease of \$2.2 million, or 13.1 percent, from the FY 2021 approved amount. The SGF increase is attributable to \$2.7 million in supplemental requests for shortfalls at the Kansas Soldiers' Home (KSH) and Kansas Veterans' Home (KVH) due to lowered population census; the agency is also requesting supplemental appropriations for COVID-19 testing and psychological treatment. The Legislative Budget Committee appropriated \$830,000 SGF for funding shortfalls during the FY 2021 Interim.

The special revenue fund expenditure decrease is primarily attributable to a decrease in salary expenditures, fringe benefit expenditures, and an adjustment in salary shrinkage. The decrease is partially offset by an increase in laboratory fees and expenditures for medical equipment and supplies at KSH and KVH related to the COVID-19 pandemic. A summary of capital improvement expenditures is included within the capital improvements section of this

document. It reflects a capital improvements all funds increase of \$2.3 million, or 173.9 percent, above the FY 2021 approved amount. The all funds increase is primarily attributable to the agency reappropriating funding from the State Institutions Building Fund, a transfer from the Veterans Benefit Lottery Game Fund, and federal grants.

The agency's revised estimate includes 373.0 FTE positions, which is the same number approved by the 2020 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2021 total expenditures of \$25.9 million, including \$6.0 million SGF.

The Governor recommends FY 2021 operating expenditures of \$22.3 million, including \$5.9 million SGF. This is an all funds decrease of \$976,527, or 4.2 percent, and an SGF decrease of \$2.7 million, or 31.5 percent, below the agency's FY 2021 revised estimate. The decrease is attributable to the Governor not recommending the agency's FY 2021 supplemental requests, totaling \$2.7 million SGF. The agency was approved by the State Finance Council to receive funding from the Coronavirus Relief Fund for increased COVID-19 expenditure requirements. Due to the receipt of these federal funds and additional fee fund moneys, the agency has indicated that it does not anticipate needing the supplemental funds it originally requested to address the agency's budget shortfall.

The Governor concurs with the agency's FY 2021 revised capital improvements estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Action (SB 159)

No action was taken in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 21,551,518	\$ 0	\$ 21,551,518	\$ 0	\$ 21,551,518
Aid to Local Units	0	0	0	0	0
Other Assistance	724,000	0	724,000	0	724,000
<i>Subtotal - Operations</i>	<i>\$ 22,275,518</i>	<i>\$ 0</i>	<i>\$ 22,275,518</i>	<i>\$ 0</i>	<i>\$ 22,275,518</i>
Capital Improvements	3,639,890	0	3,639,890	0	3,639,890
TOTAL	\$ 25,915,408	\$ 0	\$ 25,915,408	\$ 0	\$ 25,915,408

State General Fund

State Operations	\$ 5,148,143	\$ 0	\$ 5,148,143	\$ 0	\$ 5,148,143
Aid to Local Units	0	0	0	0	0
Other Assistance	724,000	0	724,000	0	724,000
<i>Subtotal - Operating</i>	<i>\$ 5,872,143</i>	<i>\$ 0</i>	<i>\$ 5,872,143</i>	<i>\$ 0</i>	<i>\$ 5,872,143</i>
Capital Improvements	80,884	0	80,884	0	80,884
TOTAL	\$ 5,953,027	\$ 0	\$ 5,953,027	\$ 0	\$ 5,953,027

FTE Positions	373.0	0.0	373.0	0.0	373.0
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