

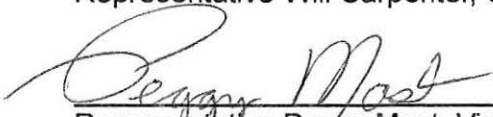
FY 2015, FY 2016, and FY 2017

Social Services Budget Committee

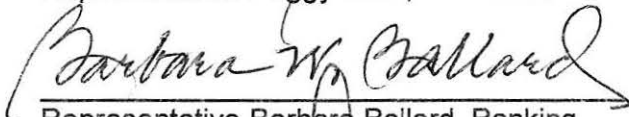
Board of Nursing  
Kansas Commission on Veterans' Affairs



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Representative Peggy Mast, Vice-Chair



Representative Barbara Ballard, Ranking  
Minority Member



Representative Stephanie Clayton



Representative Bud Estes



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Representative Randy Garber



Representative Nancy Lusk



Representative Kristey Williams

## Senate Subcommittee Report

**Agency:** Board of Nursing

**Bill No.** H. Sub. for SB 4

**Bill Sec.** --

**Analyst:** Ouellette

**Analysis Pg. No.** --

**Budget Page No.** 456

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,606,698	2,590,604	0
Subtotal	\$ 2,606,698	\$ 2,590,604	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,606,698	 \$ 2,590,604	 \$ 0
 FTE positions	 26.0	 26.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

### Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$2,606,698, all from special revenue funds. The estimate is the same amount approved by the 2014 Legislature. The request includes 26.0 FTE positions, an increase of 1.0 FTE position from the approved number.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2,590,604, all from special revenue funds. The recommendation is a decrease of \$16,094, or 0.6 percent, below the amount approved by the 2014 Legislature. The reduction is attributable to the KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

## Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

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## House Budget Committee Report

**Agency:** Board of Nursing

**Bill No.** H. Sub. for SB 4

**Bill Sec.** 13

**Analyst:** Ouellette

**Analysis Pg. No.** 1801

**Budget Page No.** 456

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,606,698	2,590,604	0
Subtotal	\$ 2,606,698	\$ 2,590,604	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,606,698</b>	<b>\$ 2,590,604</b>	<b>\$ 0</b>
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$2,606,698, all from special revenue funds. The estimate is the same amount approved by the 2014 Legislature. The request includes 26.0 FTE positions, an increase of 1.0 FTE position from the approved number.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2,590,604, all from special revenue funds. The recommendation is a decrease of \$16,094, or 0.6 percent, below the amount approved by the 2014 Legislature. The reduction is attributable to the Governor's KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

**House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015.

**House Budget Committee Recommendation**

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



## Senate Subcommittee Report

**Agency:** Board of Nursing

**Bill No. --**

**Bill Sec. --**

**Analyst:** Ouellette

**Analysis Pg. No. --**

**Budget Page No. 456**

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,790,608	2,773,697	0
Subtotal	\$ 2,790,608	\$ 2,773,697	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,790,608	 \$ 2,773,697	 \$ 0
 FTE positions	 26.0	 26.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

### Agency Request

The **agency** requests \$2,790,608, all from special revenue funds, which is an increase of \$183,910, or 7.1 percent, above the FY 2015 agency estimate. The increase is primarily attributable to increases in contractual services, specifically communication services, computer software expenditures and state building rent expenditures. Also included in the contractual services estimate is the expenditures for criminal background checks and fingerprinting of new applicants, which the agency has estimated will be higher in FY 2016.

### Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2,773,697, all from special revenue funds. The recommendation is a decrease of \$16,911, or 0.6 percent, below the agency's FY 2016 request. The reduction of \$16,911 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2016.

## Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

## Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

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## House Budget Committee Report

**Agency:** Board of Nursing

**Bill No. --**

**Bill Sec. --**

**Analyst:** Ouellette

**Analysis Pg. No. 1801**

**Budget Page No. 456**

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,790,608	2,773,697	0
Subtotal	\$ 2,790,608	\$ 2,773,697	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,790,608</b>	<b>\$ 2,773,697</b>	<b>\$ 0</b>
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

## Agency Request

The **agency** requests \$2,790,608, all from special revenue funds, which is an increase of \$183,910, or 7.1 percent, above the FY 2015 agency estimate. The increase is primarily attributable to increases in contractual services, specifically communication services, computer software expenditures and state building rent expenditures. Also included in the contractual services estimate is the expenditures for criminal background checks and fingerprinting of new applicants, which the agency has estimated will be higher in FY 2016.

### **Governor's Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$2,773,697, all from special revenue funds. The recommendation is a decrease of \$16,911, or 0.6 percent, below the agency's FY 2016 request. The reduction of \$16,911 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2016.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and notation:

1. The Budget Committee recommends that the amount withheld from the agency's fee fund revenue and deposited in the State General Fund remain at 10.0 percent or \$100,000, for FY 2016.
2. The Budget Committee further recommends that if the Legislature increases the transfer to the State General Fund as recommended by the Governor in fiscal years 2016 and 2017, then the amount withheld should be restored back to 10.0 percent no later than FY 2018.



## Senate Subcommittee Report

**Agency:** Board of Nursing

**Bill No. --**

**Bill Sec. --**

**Analyst:** Ouellette

**Analysis Pg. No. --**

**Budget Page No. 456**

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,838,652	2,821,403	0
Subtotal	\$ 2,838,652	\$ 2,821,403	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,838,652	 \$ 2,821,403	 \$ 0
 FTE positions	 26.0	 26.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	26.0	26.0	0.0

### Agency Request

The **agency** requests \$2,838,652, all from special revenue funds, which is an increase of \$48,044, or 1.7 percent, above the amount requested for FY 2016. The increase is attributable to increased salaries and wages due to an additional pay period and is partially offset by reduced contractual services costs.

### Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$2,821,403, all from special revenue funds. The recommendation is a decrease of \$17,249, or 0.6 percent, below the agency's FY 2017 request. The reduction of \$17,249 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2017.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.



## Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

## House Budget Committee Report

**Agency:** Board of Nursing

**Bill No. --**

**Bill Sec. --**

**Analyst:** Ouellette

**Analysis Pg. No. 1801**

**Budget Page No. 456**

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,838,652	2,821,403	0
Subtotal	\$ 2,838,652	\$ 2,821,403	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,838,652</b>	<b>\$ 2,821,403</b>	<b>\$ 0</b>
FTE positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>26.0</b>	<b>26.0</b>	<b>0.0</b>

## Agency Request

The **agency** requests \$2,838,652, all from special revenue funds, which is an increase of \$48,044, or 1.7 percent, above the amount requested for FY 2016. The increase is attributable to increased salaries and wages due to an additional pay period and is partially offset by reduced contractual services costs.

## Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$2,821,403, all from special revenue funds. The recommendation is a decrease of \$17,249, or 0.6 percent, below the agency's FY 2017 request. The reduction of \$17,249 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from

10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2017.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and notation:

1. The Budget Committee recommends that the amount withheld from the agency's fee fund revenue and deposited in the State General Fund remain at 10.0 percent or \$100,000, for FY 2017.
2. The Budget Committee further recommends that if the Legislature increases the transfer as recommended by the Governor in fiscal years 2016 and 2017, then the amount withheld should be restored back to 10.0 percent no later than FY 2018.

## Senate Subcommittee Report

**Agency:** Kansas Commission on Veterans' Affairs

**Bill No.** House  
Sub. for SB 4

**Bill Sec.** 37

**Analyst:** Fye

**Analysis Pg. No.** 2754

**Budget Page No.** 228

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,572,631	\$ 7,525,003	\$ 0
Other Funds	13,009,647	12,838,228	0
Subtotal	\$ 20,582,278	\$ 20,363,231	\$ 0
Capital Improvements:			
State General Fund	\$ 102,000	\$ 102,000	\$ 0
Other Funds	2,795,021	1,994,777	0
Subtotal	\$ 2,897,021	\$ 2,096,777	\$ 0
 TOTAL	 \$ 23,479,299	 \$ 22,460,008	 \$ 0
 FTE positions	 373.1	 368.1	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	379.1	374.1	0.0

### Agency Estimate

The **agency's** revised estimate totals \$23.5 million, including \$7.7 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015. Of this amount, the agency estimates operating expenditures of \$20.6 million, including \$7.6 million from the State General Fund, in FY 2015. This is an increase of \$114,956, or 0.6 percent, and a State General Fund increase of \$47,628, or 0.6 percent, above the amount approved by the 2014 Legislature. The increase is primarily attributable to increased contractual services due to the agency's supplemental request, partially offset by a decrease in salaries and wages and commodities expenditures. The agency requests capital improvement expenditures of \$2.9 million, including \$102,000 from the State General Fund, in FY 2015. This is an all funds increase of \$582,768, or 25.2 percent, all from special revenue funds, above the amount approved by the 2014 Legislature. The increase is attributable to several capital improvement projects carrying over from a prior year as encumbrances, which are reflected as expenditures in FY 2015.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$22.5 million, including \$7.6 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015. Of this amount, the Governor recommends operating expenditures of \$20.4 million, including



\$7.5 million from the State General Fund, in FY 2015. This is an all funds decrease of \$219,047, or 1.1 percent, and a State General Fund decrease of \$47,628, or 0.6 percent, below the agency's revised estimate. The decrease is primarily attributable to a reduction in KPERS employer contribution rates. The Governor recommends capital improvement expenditures of \$2.1 million, including \$102,000 from the State General Fund, in FY 2015. This is an all funds decrease of \$800,244, or 27.6 percent, all from special revenue funds, below the agency's revised estimate. The decrease is primarily attributable to the Governor's recommendation to lapse encumbrances totaling \$800,244 from the State Institutions Building Fund.

#### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. The Subcommittee recommends that the agency be allowed to present to the full Senate Ways and Means Committee its supplemental request to have the expenditure limitations removed on the following funds: Veterans' Home Fee Fund; the Soldiers' Home Fee Fund; the Veterans' Home VA Domiciliary Per Diem Fund; the Soldiers' Home VA Domiciliary Per Diem Fund; the Veterans' Home VA Long-Term Care Per Diem Fund; and the Soldiers' Home VA Long-Term Care Per Diem Fund.

#### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation with the following adjustment:

1. Add language, which allows the agency to exceed the expenditure limitations for the Kansas Veterans' Home Fee Fund, the Kansas Soldiers' Home Fee Fund, the Federal Domiciliary Per Diem Fund, and the Federal Long Term Care Per Diem Fund, upon specific authorization by the State Finance Council, in FY 2015.
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## House Budget Committee Report

**Agency:** Kansas Commission on Veterans' Affairs

**Bill No.** House  
Sub. for SB 4

**Bill Sec.** 37

**Analyst:** Fye

**Analysis Pg. No.** 2754

**Budget Page No.** 192

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,572,631	\$ 7,525,003	\$ 0
Other Funds	13,009,647	12,838,228	0
Subtotal	\$ 20,582,278	\$ 20,363,231	\$ 0
Capital Improvements:			
State General Fund	\$ 102,000	\$ 102,000	\$ 0
Other Funds	2,795,021	1,994,777	0
Subtotal	\$ 2,897,021	\$ 2,096,777	\$ 0
 TOTAL	 \$ 23,479,299	 \$ 22,460,008	 \$ 0
 FTE positions	 373.1	 368.1	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	379.1	374.1	0.0

### Agency Estimate

The **agency's** revised estimate totals \$23.5 million, including \$7.7 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015. Of this amount, the agency estimates operating expenditures of \$20.6 million, including \$7.6 million from the State General Fund, in FY 2015. This is an increase of \$114,956, or 0.6 percent, and a State General Fund increase of \$47,628, or 0.6 percent, above the amount approved by the 2014 Legislature. The increase is attributable to increased contractual services expenditures primarily due to the agency's supplemental requests, partially offset by a decrease in salaries and wages and commodities expenditures. The agency requests capital improvement expenditures of \$2.9 million, including \$102,000 from the State General Fund, in FY 2015. This is an all funds increase of \$582,768, or 25.2 percent, all from special revenue funds, above the amount approved by the 2014 Legislature. The increase is attributable to several capital improvement projects carrying over from a prior year as encumbrances, which are reflected as expenditures in FY 2015.

## **Governor's Recommendation**

The **Governor** recommends total expenditures of \$22.5 million, including \$7.6 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015. Of this amount, the Governor recommends operating expenditures of \$20.4 million, including \$7.5 million from the State General Fund, in FY 2015. This is an all funds decrease of \$219,047, or 1.1 percent, and a State General Fund decrease of \$47,628, or 0.6 percent, below the agency's revised estimate. The decrease is primarily attributable to a reduction in KPERS employer contribution rates and the Governor not recommending the agency supplemental requests. The Governor recommends capital improvement expenditures of \$2.1 million, including \$102,000 from the State General Fund, in FY 2015. This is an all funds decrease of \$800,244, or 27.6 percent, all from special revenue funds, below the agency's revised estimate. The decrease is primarily attributable to the Governor's recommendation to lapse encumbrances totaling \$800,244 from the SIBF fund.

## **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015.

## **House Budget Committee Recommendation**

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

1. Add language, to decrease the expenditure limitation of the Veterans Home fee fund by \$325,316, and increase the expenditure limitation of the Soldiers' Home Domiciliary Federal Fund account of the Federal Domiciliary Per Diem Fund by \$325,316 in FY 2015.
2. The Budget Committee commends the agency on its continuing efforts to develop improvements in services for veterans, specifically highlighting the Veterans' Claims Assistance Program and the increased number of veterans assisted by this program.
3. The Budget Committee commends the agency on the positive efforts of the mobile units and the increased morale at the Veterans' Home located in Winfield.



## Senate Subcommittee Report

**Agency:** Kansas Commission on Veterans' Affairs

**Bill No.** --

**Bill Sec.** --

**Analyst:** Fye

**Analysis Pg. No.** 2754

**Budget Page No.** 228

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,818,687	\$ 7,648,726	\$ 0
Other Funds	14,611,812	13,511,643	0
Subtotal	\$ 22,430,499	\$ 21,160,369	\$ 0
Capital Improvements:			
State General Fund	\$ 34,900	\$ 34,900	\$ 0
Other Funds	2,337,000	1,594,500	0
Subtotal	\$ 2,371,900	\$ 1,629,400	\$ 0
 TOTAL	 \$ 24,802,399	 \$ 22,789,769	 \$ 0
 FTE positions	 373.1	 363.1	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	379.1	369.1	0.0

### Agency Request

The **agency** requests total expenditures of \$24.8 million, including \$7.9 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the agency requests operating expenditures of \$22.4 million, including \$7.8 million from the State General Fund, for FY 2016. This is an all funds increase of \$1.8 million, or 9.0 percent, and a State General Fund increase of \$246,056, or 3.2 percent, above the revised FY 2015 estimate. The increase is primarily attributable to the agency's enhancement requests, and an increase in salaries and wages and contractual services expenditures. The agency requests capital improvement expenditures of \$2.4 million, including \$34,900 from the State General Fund, for FY 2016.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$22.8 million, including \$7.7 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the Governor recommends operating expenditures of \$21.2 million, including \$7.6 million from the State General Fund, for FY 2016. This is an all fund decrease of \$1.3 million, or 5.7 percent, and a State General Fund decrease of \$169,961, or 2.2 percent, below the agency's request. The decrease is primarily attributable to a decrease in employer contributions for state employee health insurance, and the Governor not recommending all of the agency's enhancement requests. The Governor recommends capital improvement

expenditures of \$1.6 million, including \$34,900 from the State General Fund, for FY 2016. This is an all funds decrease of \$742,500, or 31.3 percent, all from special revenue funds, below the agency's request. The decrease is attributable to the Governor recommending the delay of two project from FY 2016 until FY 2017.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation, with the following adjustment:

1. Add language, which allows the agency to exceed the expenditure limitations for the Kansas Veterans' Home Fee Fund, the Kansas Soldiers' Home Fee Fund, the Federal Domiciliary Per Diem Fund, and the Federal Long Term Care Per Diem Fund, upon specific authorization by the State Finance Council, for FY 2016.

## House Budget Committee Report

**Agency:** Kansas Commission on Veterans' Affairs

**Bill No. --**

**Bill Sec. --**

**Analyst:** Fye

**Analysis Pg. No.** 2754

**Budget Page No.** 192

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,818,687	\$ 7,648,726	\$ 0
Other Funds	14,611,812	13,511,643	0
Subtotal	\$ 22,430,499	\$ 21,160,369	\$ 0
Capital Improvements:			
State General Fund	\$ 34,900	\$ 34,900	\$ 0
Other Funds	2,337,000	1,594,500	0
Subtotal	\$ 2,371,900	\$ 1,629,400	\$ 0
<b>TOTAL</b>	<b>\$ 24,802,399</b>	<b>\$ 22,789,769</b>	<b>\$ 0</b>
FTE positions	373.1	363.1	0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
<b>TOTAL</b>	<b>379.1</b>	<b>369.1</b>	<b>0.0</b>



## **Agency Request**

The **agency** requests total expenditures of \$24.8 million, including \$7.9 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the agency requests operating expenditures of \$22.4 million, including \$7.8 million from the State General Fund, for FY 2016. This is an all funds increase of \$1.8 million, or 9.0 percent, and a State General Fund increase of \$246,056, or 3.2 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in salaries and wages for the Kansas Veterans' Home program, funding for the agency's enhancement requests, and an increase in contractual services expenditures. The agency requests capital improvement expenditures of \$2.4 million, including \$34,900 from the State General Fund, for FY 2016.

## **Governor's Recommendation**

The **Governor** recommends total expenditures of \$22.8 million, including \$7.7 million from the State General Fund, for operating expenditures and capital improvements, for FY 2016. Of this amount, the Governor recommends operating expenditures of \$21.2 million, including \$7.6 million from the State General Fund, for FY 2016. This is an all fund decrease of \$1.3 million, or 5.7 percent, and a State General Fund decrease of \$169,961, or 2.2 percent, below the agency's request. The decrease is primarily attributable to a decrease in salaries and wages and shrinkage to normalize the amount back to the level in FY 2015, a reduction in employer contributions for state employee health insurance, and the Governor recommending two enhancement requests, while the Governor did not recommend the agency's enhancement request for additional VCAP funding. The Governor recommends capital improvement expenditures of \$1.6 million, including \$34,900 from the State General Fund, for FY 2016. This is an all funds decrease of \$742,500, or 31.3 percent, all from special revenue funds, below the agency's request. The decrease is attributable to the Governor recommending the delay of two project from FY 2016 until FY 2017.

## **House Budget Committee Recommendation**

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

## Senate Subcommittee Report

**Agency:** Kansas Commission on Veterans' Affairs      **Bill No. --**

**Bill Sec. --**

**Analyst:** Fye

**Analysis Pg. No. 2754**

**Budget Page No. 228**

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,327,260	\$ 7,565,975	\$ 0
Other Funds	13,940,316	13,208,036	0
Subtotal	\$ 22,267,576	\$ 20,774,011	\$ 0
Capital Improvements:			
State General Fund	\$ 9,900	\$ 9,900	\$ 0
Other Funds	1,334,500	2,077,000	0
Subtotal	\$ 1,344,400	\$ 2,086,900	\$ 0
 TOTAL	 \$ 23,611,976	 \$ 22,860,911	 \$ 0
 FTE positions	 373.1	 368.1	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	379.1	374.1	0.0

### Agency Request

The **agency** requests total expenditures of \$23.6 million, including \$8.3 million from the State General Fund, for operating expenditures and capital improvements, for FY 2017. Of this amount, the agency requests operating expenditures of \$22.3 million, including \$8.3 million from the State General Fund, for FY 2017. This is an all funds decrease of \$162,923, or 0.7 percent, and a State General Fund increase of \$508,573, or 6.5 percent, above the FY 2016 request. The all funds decrease is attributable to the agency requesting less contractual services expenditures, partially offset by an increase in salaries and wages, due to payment of the 27th payroll period which occurs in that fiscal year. The agency requests capital improvement expenditures of \$1.3 million, including \$9,900 from the State General Fund, for FY 2017.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$22.9 million, including \$7.6 million from the State General Fund, for operating expenditures and capital improvements, for FY 2017. Of this amount, the Governor recommends operating expenditures of \$20.8 million, including \$7.6 million from the State General Fund, for FY 2017. This is an all funds decrease of 1.5 million, or 6.7 percent, and a State General Fund decrease of \$761,284, or 9.1 percent, below the agency's request. The decrease is primarily attributable to a reduction in employer contributions for state employees health insurance, the Governor not recommending the agency enhancement requests, and a decrease in salaries, including fringe benefit expenditures,

partially offset by a decrease in shrinkage. The Governor recommends capital improvement expenditures of \$2.1 million, including \$9,900 from the State General Fund, for FY 2017. This is an all funds increase of \$742,500, or 55.2 percent, above the agency's request. The State General Fund total is the same amount as the agency's request. The all funds increase is primarily attributable to the Governor recommending the delay of two projects from FY 2016 until FY 2017.

#### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation.

#### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation, with the following adjustment:

1. Add language, which allows the agency to exceed the expenditure limitations for the Kansas Veterans' Home Fee Fund, the Kansas Soldiers' Home Fee Fund, Federal Domiciliary Per Diem Fund, and the Federal Long Term Care Per Diem Fund, upon expressed written approval by the State Finance Council, for FY 2017.
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## House Budget Committee Report

**Agency:** Kansas Commission on Veterans' Affairs    **Bill No.** --

**Bill Sec.** --

**Analyst:** Fye

**Analysis Pg. No.** 2754

**Budget Page No.** 192

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,327,260	\$ 7,565,975	\$ 0
Other Funds	13,940,316	13,208,036	0
Subtotal	\$ 22,267,576	\$ 20,774,011	\$ 0
Capital Improvements:			
State General Fund	\$ 9,900	\$ 9,900	\$ 0
Other Funds	1,334,500	2,077,000	0
Subtotal	\$ 1,344,400	\$ 2,086,900	\$ 0
 TOTAL	 \$ 23,611,976	 \$ 22,860,911	 \$ 0
 FTE positions	 373.1	 368.1	 0.0
Non FTE Uncl. Perm. Pos.	6.0	6.0	0.0
TOTAL	379.1	374.1	0.0

### Agency Request

The **agency** requests total expenditures of \$23.6 million, including \$8.3 million from the State General Fund, for operating expenditures and capital improvements, for FY 2017. Of this amount, the agency requests operating expenditures of \$22.3 million, including \$8.3 million from the State General Fund, for FY 2017. This is an all funds decrease of \$162,923, or 0.7 percent, and a State General Fund increase of \$508,573, or 6.5 percent, above the FY 2016 request. The all funds decrease is attributable to the agency requesting less contractual services expenditures, partially offset by an increase in salaries and wages due to payment of the 27th payroll period which occurs in that fiscal year, and the agency enhancement requests. The agency requests capital improvement expenditures of \$1.3 million, including \$9,900 from the State General Fund, for FY 2017.

### Governor's Recommendation

The **Governor** recommends total expenditures of \$22.9 million, including \$7.6 million from the State General Fund, for operating expenditures and capital improvements, for FY 2017. Of this amount, the Governor recommends operating expenditures of \$20.8 million, including \$7.6 million from the State General Fund, for FY 2017. This is an all funds decrease of 1.5 million, or 6.7 percent, and a State General Fund decrease of \$761,284, or 9.1 percent,



below the agency's request. The decrease is primarily attributable to a decrease in salaries and wages and shrinkage to normalize the amount back to the level in FY 2015, a reduction in employer contributions for state employees health insurance, and the Governor not recommending the agency enhancement requests. The Governor recommends capital improvement expenditures of \$2.1 million, including \$9,900 from the State General Fund, for FY 2017. This is an all funds increase of \$742,500, or 55.2 percent, above the agency's request. The State General Fund total is the same amount as the agency's request. The all funds increase is primarily attributable to the Governor recommending the delay of two projects from FY 2016 until FY 2017.

#### **House Budget Committee Recommendation**

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