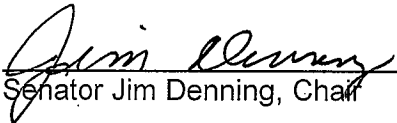



FY 2013, FY 2014, and FY 2015

Senate Ways and Means Subcommittee

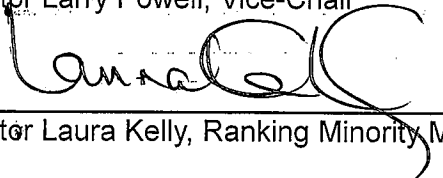
Kansas Commission on Veterans' Affairs




Senator Jim Denning, Chair




Senator Larry Powell, Vice-Chair



Senator Laura Kelly, Ranking Minority Member



Senator Forrest Knox



Senator Robert Olson

Senate Ways and Means Committee

Date: 02-06-2013

Attachment #: 5

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No.** SB 76

Bill Sec. 27

Analyst: Tevis

Analysis Pg. No. --

Budget Page No. 240

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,531,045	\$ 7,505,345	\$ 0
Other Funds	12,836,553	12,860,753	0
Subtotal	\$ 20,367,598	\$ 20,366,098	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,265,374	1,239,784	0
Subtotal	\$ 1,265,374	\$ 1,239,784	\$ 0
TOTAL	\$ 21,632,972	\$ 21,605,882	\$ 0
FTE positions	333.0	333.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	338.0	338.0	0.0

Agency Estimate

The **agency** estimates FY 2013 revised operating expenditures of \$20,367,598, including \$7,531,045 from the State General Fund, which is an all funds increase of \$984,339, or 5.1 percent, and a State General Fund increase of \$24,200, or 0.6 percent, above the amount approved by the 2012 Legislature. The agency's revised request includes 333.0 FTE positions and 5.0 non-FTE unclassified permanent positions, the same as the amount approved by the 2012 Legislature.

The estimate includes supplemental requests totaling \$109,200, including \$24,200 from the State General Fund, and \$85,000 included in off budget since this portion would be funded with Medicaid monies. **Absent the supplemental requests**, the agency's estimate is \$20,258,398, including \$7,506,845 from the State General Fund. The estimate without supplemental requests is an all funds increase of 875,139, or 4.5 percent, above the amount approved by the 2012 Legislature, and a State General Fund amount the same as the amount approved by the 2012 Legislature.

The agency requests a revised FY 2013 capital improvement budget of \$1,265,374, all from the State Institutions Building Fund. The request is an increase of \$25,590, or 2.1 percent, above the agency's FY 2012 approved amount. The agency's FY 2013 request is for building and grounds repairs and maintenance at the Kansas Soldiers' Home and the Kansas Veterans' Home.

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No.** SB 110

Bill Sec. 75

Analyst: Tevis

Analysis Pg. No. --

Budget Page No. 240

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,558,786	\$ 7,525,037	\$ 0
Other Funds	12,397,731	12,389,003	0
Subtotal	\$ 19,956,517	\$ 19,914,040	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,211,323	1,545,553	0
Subtotal	\$ 2,211,323	\$ 1,545,553	\$ 0
TOTAL	\$ 22,167,840	\$ 21,459,593	\$ 0
FTE positions	333.0	333.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	338.0	338.0	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$19,956,517, including \$7,558,786 from the State General Fund. The request is an all funds decrease of \$411,081, or 2.0 percent, below the FY 2013 revised estimate, and a State General Fund increase of \$27,741, or 0.4 percent, above the FY 2013 revised estimate. The agency's request includes 333.0 FTE positions and 5.0 non-FTE unclassified permanent positions, the same as the agency's FY 2013 revised estimate.

The agency's request includes three enhancement requests totaling \$408,274, including \$26,200 from the State General Fund, and \$382,074 in off budget expenditures since this portion would be funded with Medicaid dollars. **Absent the enhancement requests**, the agency requests \$19,930,317 for FY 2014, including \$7,532,586 from the State General Fund, which is an all funds decrease of \$437,281, or 2.1 percent, below the FY 2013 revised estimate, and a State General Fund increase of \$1,541, or less than 0.1 percent, above the FY 2013 revised estimate.

The agency requests a FY 2014 capital improvement budget of \$2,211,323, all from the State Institutions Building Fund. The request is an increase of \$945,949, or 74.8 percent, above the agency's FY 2013 revised estimate. The request is for building and grounds repairs and maintenance at the Kansas Soldiers' Home and the Kansas Veterans' Home.

Senate Subcommittee Report

Agency: Kansas Commission on Veterans' Affairs **Bill No.** SB 110

Bill Sec. 76

Analyst: Tevis

Analysis Pg. No. --

Budget Page No. 240

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 7,577,094	\$ 0
Other Funds	--	12,241,244	0
Subtotal	\$ --	\$ 19,818,338	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	632,253	0
Subtotal	\$ --	\$ 632,253	\$ 0
TOTAL	\$ --	\$ 20,450,591	\$ 0
FTE positions	--	333.0	0.0
Non FTE Uncl. Perm. Pos.	--	5.0	0.0
TOTAL	--	338.0	0.0

Agency Request

The **agency** did not make a FY 2015 request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$19,818,338, including \$7,577,094 from the State General Fund. This is an all funds decrease of \$95,702, or 0.5 percent, below the Governor's FY 2014 recommendation, and a State General Fund increase of \$52,057, or 0.7 percent, above the Governor's FY 2014 recommendation. The decrease is due to some expenditures moving off budget, which is offset of increases in KPERS employer retirement and workers compensation contributions, and longevity bonus payments.

The Governor recommends a FY 2015 capital improvement budget of \$632,253, all from the State Institutions Building Fund. This is a decrease of \$913,300, or 59.1 percent, below the Governor's FY 2014 recommendation.