

Senate Subcommittee Report

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

Bill Sec. --

Analyst: Fye

Analysis Pg. No. --

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.

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; the Soldiers' Home VA Domiciliary Per Diem; the Veterans' Home VA Long-Term Care Per Diem; and the Soldiers' Home VA Long-Term Care Per Diem.

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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.

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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.