

Senate Subcommittee Report

Agency: Kansas Commission on Veterans Affairs Office

Bill No. SB 444 **Bill Sec.** 30

Analyst: de Boer

Analysis Pg. No. Vol. 2, Pg. 1140

Budget Page No. 290

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,407,322	\$ 6,407,322	\$ 0
Federal Funds	11,603,547	13,724,906	0
Other Funds	4,517,714	4,517,714	0
<i>Subtotal</i>	<u>\$ 22,528,583</u>	<u>\$ 24,649,942</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 111,900	\$ 111,900	\$ 0
Federal Funds	1,410,808	1,410,808	0
Other Funds	2,786,624	2,786,624	0
<i>Subtotal</i>	<u>\$ 4,309,332</u>	<u>\$ 4,309,332</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 26,837,915</u></u>	<u><u>\$ 28,959,274</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 373.0	 373.0	 0.0

Agency Estimate

The **agency** requests a revised estimate of \$26.8 million, including \$6.5 million SGF, in FY 2022. This is an all funds increase of \$5.0 million, or 22.7 percent, including an SGF increase of \$863,348, or 15.3 percent, above the FY 2022 approved amount. Significant items in the agency estimate include the following:

- **FEDERAL FUNDING.** The agency request includes additional federal funding from the American Rescue Plan Act (\$2.2 million) for the veterans' homes and the Consolidated Appropriations Act of 2021 (\$355,754) for state extended care facilities to address the COVID-19 pandemic.
- **SUPPLEMENTAL REQUESTS.** The agency request includes funding requests for temporary staffing (\$500,000), Veterans Services Program (\$85,130), architect fees for a new veterans' home (\$250,000), and funding for a new Information Resource Manager position (\$36,625) in FY 2022.
- **CAPITAL IMPROVEMENTS.** The agency request includes a revised estimate of \$4.3 million, including \$111,900 SGF, in FY 2022.

The agency estimate also includes 373.0 FTE positions, which is the same as the FY 2022 approved number.

Governor's Recommendation

The **Governor** recommends \$29.0 million, including \$6.5 million SGF, for expenditures in FY 2022. This is an increase of \$2.1 million, or 7.9 percent, above the agency's FY 2022 revised estimate.

Significant items in the Governor's recommendation include the following:

- **ARPA 24/7 PAY PLAN.** The Governor recommends adding \$2.1 million, all from the federal American Rescue Plan Act Fund, in FY 2022 to implement the 24/7 pay initiative recommended by the SPARK Taskforce Executive Committee and approved by the State Finance Council. The plan provides a base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff.

The Governor's recommendation also includes 373.0 FTE positions, which is the same number as the agency's FY 2022 revised estimate.

Senate Committee on Public Health and Welfare Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Public Health and Welfare's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

House Budget Committee Report

Agency: Kansas Commission on Veterans Affairs Office **Bill No.** HB 2592 **Bill Sec.** 30

Analyst: de Boer **Analysis Pg. No.** Vol. 2, Pg. 1140 **Budget Page No.** 290

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 6,407,322	\$ 6,407,322	\$ 0
Federal Funds	11,603,547	13,724,906	0
Other Funds	4,517,714	4,517,714	0
<i>Subtotal</i>	<u>\$ 22,528,583</u>	<u>\$ 24,649,942</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 111,900	\$ 111,900	\$ 0
Federal Funds	1,410,808	1,410,808	0
Other Funds	2,786,624	2,786,624	0
<i>Subtotal</i>	<u>\$ 4,309,332</u>	<u>\$ 4,309,332</u>	<u>\$ 0</u>
TOTAL	<u>\$ 26,837,915</u>	<u>\$ 28,959,274</u>	<u>\$ 0</u>
FTE positions	373.0	373.0	0.0

Agency Estimate

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- **FEDERAL FUNDING.** The agency request includes additional federal funding from the American Rescue Plan Act (\$2.2 million) for the veterans' homes and the Consolidated Appropriations Act of 2021 (\$355,754) for state extended care facilities to address the COVID-19 pandemic.
- **SUPPLEMENTAL REQUESTS.** The agency request includes funding requests for temporary staffing (\$500,000), Veterans Services Program (\$85,130), architect fees for a new veterans' home (\$250,000), and funding for a new Information Resource Manager position (\$36,625) in FY 2022.
- **CAPITAL IMPROVEMENTS.** The agency request includes a revised estimate of \$4.3 million, including \$111,900 SGF, in FY 2022.

The agency estimate also includes 373.0 FTE positions, which is the same as the FY 2022 approved number.

Governor's Recommendation

The **Governor** recommends \$29.0 million, including \$6.5 million SGF, for expenditures in FY 2022. This is an increase of \$2.1 million, or 7.9 percent, above the agency's FY 2022 revised estimate.

Significant items in the Governor's recommendation include the following:

- **ARPA 24/7 PAY PLAN.** The Governor recommends adding \$2.1 million, all from the federal American Rescue Plan Act Fund, in FY 2022 to implement the 24/7 pay initiative recommended by the SPARK Taskforce Executive Committee and approved by the State Finance Council. The plan provides a base pay increase for hourly and salaried staff, pay differentials for hourly personnel, and one-time premium pay allocations up to \$3,500 for salaried staff.

The Governor's recommendation also includes 373.0 FTE positions, which is the same number as the agency's FY 2022 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Action (HB 2510)

No action was taken in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Veto FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 23,945,086	\$ 0	\$ 23,945,086	\$ 0	\$ 23,945,086
Aid to Local Units	0	0	0	0	0
Other Assistance	704,856	0	704,856	0	704,856
<i>Subtotal - Operations</i>	<i>\$ 24,649,942</i>	<i>\$ 0</i>	<i>\$ 24,649,942</i>	<i>\$ 0</i>	<i>\$ 24,649,942</i>
Capital Improvements	4,309,332	0	4,309,332	0	4,309,332
TOTAL	\$ 28,959,274	\$ 0	\$ 28,959,274	\$ 0	\$ 28,959,274

State General Fund

State Operations	\$ 5,707,322	\$ 0	\$ 5,707,322	\$ 0	\$ 5,707,322
Aid to Local Units	0	0	0	0	0
Other Assistance	700,000	0	700,000	0	700,000
<i>Subtotal - Operating</i>	<i>\$ 6,407,322</i>	<i>\$ 0</i>	<i>\$ 6,407,322</i>	<i>\$ 0</i>	<i>\$ 6,407,322</i>
Capital Improvements	111,900	0	111,900	0	111,900
TOTAL	\$ 6,519,222	\$ 0	\$ 6,519,222	\$ 0	\$ 6,519,222

FTE Positions	373.0	0.0	373.0	0.0	373.0
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