

## Kansas Commission on Veterans' Affairs Office

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 24,633,328	\$ 21,551,518	\$ 19,255,055
Aid to Local Units	-	-	-
Other Assistance	659,656	724,000	724,000
<i>Subtotal - Operating</i>	<u>\$ 25,292,984</u>	<u>\$ 22,275,518</u>	<u>\$ 19,979,055</u>
Capital Improvements	546,013	3,639,890	1,890,192
<b>TOTAL</b>	<b><u>\$ 25,838,997</u></b>	<b><u>\$ 25,915,408</u></b>	<b><u>\$ 21,869,247</u></b>
<b>State General Fund:</b>			
State Operations	\$ 6,042,290	\$ 5,148,143	\$ 4,843,974
Aid to Local Units	-	-	-
Other Assistance	650,756	724,000	700,000
<i>Subtotal - Operating</i>	<u>\$ 6,693,046</u>	<u>\$ 5,872,143</u>	<u>\$ 5,543,974</u>
Capital Improvements	20,835	80,884	111,900
<b>TOTAL</b>	<b><u>\$ 6,713,881</u></b>	<b><u>\$ 5,953,027</u></b>	<b><u>\$ 5,655,874</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(4.0)%	(11.9)%	(10.3)%
State General Fund	17.1	(12.3)	(5.6)
FTE Positions	373.0	373.0	373.0

The approved operating budget for the Kansas Commission on Veterans' Affairs Office in FY 2021 totals \$22.3 million, including \$5.9 million SGF. This is an all funds decrease of \$3.0 million, or 11.9 percent, and an SGF decrease of \$820,903, or 12.3 percent, below FY 2020 actual operating expenditures. The all funds decrease is primarily attributable to decreased expenditures and revenue due to the decline of the average daily census of the Kansas Soldiers' Home and Kansas Veterans' Home attributable to the COVID-19 pandemic. The SGF decrease is primarily attributable to decreases in salary and wages expenditures at both the Kansas Soldiers' Home and the Kansas Veterans' Home. The FY 2021 approved operating budget includes \$1.3 million, all from the Veterans' Benefit Lottery Game Fund, for operating expenditures through a transfer from the Kansas Lottery. Additionally, the approved budget includes \$3.1 million, all from special revenue funds, in off-budget Medicaid revenues from reimbursements for patient treatment at the Kansas Soldiers' Home and Kansas Veterans' Home. The approved budget includes 373.0 FTE positions, which is the same as the FY 2020 actual number.

The approved capital improvements budget for the Kansas Commission on Veterans' Affairs Office in FY 2021 totals \$3.6 million, including \$80,884 SGF. This is an all funds increase of \$3.1 million, or 566.6 percent, and an SGF increase of \$60,049, or 288.2 percent, above FY 2020 actual capital improvements expenditures. The all funds increase is primarily attributable to an increased number of capital improvement projects and the agency reappropriating funding for projects not completed in previous fiscal years. The SGF increase is due to road and curb repairs at the Winfield cemetery. The capital improvements budget includes construction projects and rehabilitation and repair projects at the Kansas Soldiers' Home at Fort Dodge, the Kansas Veterans' Home in Winfield, and the four state veterans' cemeteries.

The approved operating budget for the Kansas Commission on Veterans' Affairs Office for FY 2022 totals \$20.0 million, including \$5.5 million SGF. This is an all funds decrease of \$2.3 million, or 10.3 percent, and an SGF decrease of \$328,169, or 5.6 percent, below the FY 2021 approved amount. The all funds decrease is primarily due to one-time federal funding from the Coronavirus Relief Fund and the CARES Act Provider Relief Fund in FY 2021. The SGF decrease is due to the adoption of the 10.0 percent reduced resources budget for FY 2022. This decrease was partially offset by an increase of \$259,481, all SGF, to partially restore the reduction to travel expenditures deleted in the reduced resources package. The approved operating budget includes \$1.3 million, all from the Veterans' Benefit Lottery Game Fund, for operating expenditures through a transfer from the Kansas Lottery for FY 2022. Additionally, the approved operating budget includes \$2.8 million, all from special revenue funds, in off-budget Medicaid revenues from reimbursements for patient treatment at the Kansas Soldiers' Home and Kansas Veterans' Home. The approved budget includes 373.0 FTE positions, which is the same as the FY 2021 approved number.

The approved capital improvements budget for the agency for FY 2022 totals \$1.9 million, including \$111,900 SGF. This is an all funds decrease of \$1.7 million, or 48.1 percent, below the FY 2021 approved amount. The SGF amount is an increase of \$31,016, or 38.3 percent, above the FY 2021 approved amount. The all funds decrease is primarily attributable to reappropriated funding in FY 2021 for projects not completed in FY 2020. The SGF increase is due to road and curb repairs at the Fort Riley Cemetery (\$97,900), sidewalk installation in Garden B (\$8,000), and the installation of soffit and fascia on Committal Shelter (\$6,000) at the Fort Dodge Cemetery.

## Kansas Commission on Veterans' Affairs Office

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 8,651,530	\$ 26,891,935	373.0	\$ 7,471,651	\$ 23,748,024	373.0
<b>Governor's Changes:</b>						
1. GBA No. 3, Item 8 - Veterans Services Program	\$ -	\$ -	-	\$ 259,481	\$ 259,481	-
2. Non-recommended Operating Enhancements	(2,698,503)	(2,698,503)	-	(1,475,258)	(1,538,258)	-
3. Coronavirus Relief Fund Adjustment	-	1,721,976	-			
4. Reduced Resources Package	-	-	-	(600,000)	(600,000)	-
<b>Subtotal - Governor's Recommendation</b>	<b>\$ 5,953,027</b>	<b>\$ 25,915,408</b>	<b>373.0</b>	<b>\$ 5,655,874</b>	<b>\$ 21,869,247</b>	<b>373.0</b>
Change from Agency Est.	\$ (2,698,503)	\$ (976,527)	-	\$ (1,815,777)	\$ (1,878,777)	-
Percent Change from Agency Est.	(31.2)%	(3.6)%	0.0 %	(24.3)%	(7.9)%	0.0 %
<b>Legislative Action:</b>						
5. GBA No. 3, Item 8 - Veterans Services Program	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<b>\$ 5,953,027</b>	<b>\$ 25,915,408</b>	<b>373.0</b>	<b>\$ 5,655,874</b>	<b>\$ 21,869,247</b>	<b>373.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (2,698,503)	\$ (976,527)	-	\$ (1,815,777)	\$ (1,878,777)	-
Percent Change from Agency Est.	(31.2)%	(3.6)%	0.0 %	(24.3)%	(7.9)%	0.0 %

1. The Governor added \$259,481, all SGF, in GBA No. 3, Item 8 to restore the 10.0 percent reduction for travel expenditures in the reduced resources budget to allow the Veterans Services Program to resume outreach services for FY 2022.
2. The Governor deleted \$2.7 million, all SGF, in FY 2021 and \$1.5 million, including \$1.5 million SGF, for FY 2022 to not recommend the agency's requested operating enhancements.
3. The Governor added \$1.7 million, all from the federal Coronavirus Relief Fund, to reflect the Office of Recovery awards approved for Round 3 distributions in FY 2021. The funds were provided for COVID-19 testing supplies and equipment at the Kansas Soldiers' Home and the Kansas Veterans' Home and to address temporary staffing needs at the homes.
4. The Governor deleted \$600,000, all SGF, for a 10.0 percent adjustment to agency operations submitted as reduced resources items for FY 2022.
5. The Legislature concurred with GBA No. 3, Item 8, to restore the 10.0 percent reduction for travel expenditures in the reduced resources package to allow the Veterans Services Program to resume outreach services for FY 2022.