

Kansas Commission on Veterans' Affairs

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 20,007,257	\$ 19,362,425	\$ 19,889,084
Aid to Local Units	-	-	-
Other Assistance	612,063	626,539	624,339
<i>Subtotal - Operating</i>	<u>\$ 20,619,320</u>	<u>\$ 19,988,964</u>	<u>\$ 20,513,423</u>
Capital Improvements	491,452	1,919,947	2,314,253
TOTAL	<u><u>\$ 21,110,772</u></u>	<u><u>\$ 21,908,911</u></u>	<u><u>\$ 22,827,676</u></u>
State General Fund:			
State Operations	\$ 6,901,115	\$ 6,863,385	\$ 6,971,104
Aid to Local Units	-	-	-
Other Assistance	601,949	602,200	600,000
<i>Subtotal - Operating</i>	<u>\$ 7,503,064</u>	<u>\$ 7,465,585</u>	<u>\$ 7,571,104</u>
Capital Improvements	-	-	102,000
TOTAL	<u><u>\$ 7,503,064</u></u>	<u><u>\$ 7,465,585</u></u>	<u><u>\$ 7,673,104</u></u>
Percent Change:			
Operating Expenditures			
All Funds	6.2 %	(3.1)%	2.6 %
State General Fund	(2.3)	(0.5)	1.4
FTE Positions			
Non-FTE Unclass. Perm. Pos.	309.0	332.0	368.0
TOTAL	<u><u>315.0</u></u>	<u><u>338.0</u></u>	<u><u>374.0</u></u>

The approved operating budget for the Kansas Commission on Veterans' Affairs (KCVA) in FY 2014 totals \$20.0 million, including \$7.5 million from the State General Fund. This is an all funds decrease of \$630,356, or 3.1 percent, and a State General Fund decrease of \$37,479, or 0.5 percent, below the FY 2013 actual budget. The decrease is partially attributable to a reduction in capital outlay expenditures at the Kansas Soldiers' Home. The approved FY 2014 budget also includes 332.0 FTE positions, 23.0 FTE positions more than the FY 2013 actual budget. The increase in FTE positions is attributable to increased staffing at the Kansas Veterans' Home and in the Veterans' Services program.

The capital improvement expenditures in FY 2014 are \$1.9 million, all from the State Institutions Building Fund. This is an increase of \$1.4 million, all from the State Institutions Building Fund, above the FY 2013 actual budget. The increase is attributable to additional capital improvements to the Kansas Veterans Home in FY 2014.

The approved budget for the Kansas Commission on Veterans' Affairs for FY 2015 totals \$20.5 million, including \$7.6 million from the State General Fund. This is an all funds increase of \$524,459, or 2.6 percent, and a State General Fund increase of \$105,519, or 1.4 percent, above the FY 2014 approved budget. The increase in all funds expenditures is primarily attributable to additional medical equipment at the Kansas Soldiers' Home and Kansas Veterans' Home, information technology upgrades for medical records, additional FTE positions to reopen Triplet Hall at the Kansas Veterans' Home, and expedited capital improvements projects. The approved budget also includes an increase in salaries and wages and contractual services for FY 2015. The increase in salaries and wages is primarily attributable to the Triplet Hall expansion, higher expenditures to decrease shrinkage in the Veterans' Services program, and the addition of an unclassified Chief Financial Officer position within the agency with reallocated funds from the administration program. The State General Fund increase is attributable to updated Scratch Lotto Veterans games revenue adjustments being used for improvements at the State Veterans' Cemeteries and other enhancements to the Veterans' Services program. The approved FY 2015 budget also includes 368.0 FTE positions, 36.0 FTE positions more than the FY 2014 approved budget. The increase in FTE positions is attributable to 32.0 additional FTE positions for the Triplet Hall expansion and the addition of 4.0 FTE positions in the Veterans' Services program.

The capital improvement expenditures for FY 2015 are \$2.3 million, including \$102,000 from the State General Fund. This is an all funds increase of \$394,306, or 20.5 percent, and a State General Fund increase of \$102,000 above the approved FY 2014 capital improvements budget. The increase is attributable to additional projects at the Kansas Soldiers' Home and the State General Fund expenditures are for repairs to the Kansas Veterans' cemeteries.

Kansas Commission on Veterans' Affairs

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,465,585	\$ 22,079,911	332.0	\$ 7,647,238	\$ 21,826,031	334.0
Governor's Changes:						
1. Change Medicaid Fund to Off-Budget	\$ -	\$ (171,000)	-	\$ -	\$ -	-
2. Increase Capital Improvement Projects at KSH and KVH	-	-	-	-	820,000	32.0
3. Add New Veteran's Services Representatives	-	-	-	-	100,000	4.0
4. 1.5 Percent Base Pay Increase	-	-	-	64,416	178,607	-
Total Governor's Recommendation	\$ 7,465,585	\$ 21,908,911	332.0	\$ 7,711,654	\$ 22,924,638	368.0
Change from Agency Est./Req.	\$ 0	\$ (171,000)	0.0	\$ 64,416	\$ 1,098,607	34.0
Percent Change from Agency Est./Req.	0.0 %	(0.8) %	0.0 %	0.8 %	5.0 %	10.2 %
Legislative Action:						
5. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (64,416)	\$ (178,607)	-
6. \$250 State Employee Bonus	-	-	-	25,866	81,645	-
TOTAL APPROVED	\$ 7,465,585	\$ 21,908,911	332.0	\$ 7,673,104	\$ 22,827,676	368.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (38,550)	\$ (96,962)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5) %	(0.4) %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (171,000)	0.0	\$ 25,866	\$ 1,001,645	34.0
Percent Change from Agency Est./Req.	0.0 %	(0.8) %	0.0 %	0.3 %	4.6 %	10.2 %

1. The Governor deleted \$171,000, all from special revenue funds; however, the Governor's recommendation included an increase of \$171,000 from the agency's off-budget Medicaid funds not reflected in the above table for enhancements to information technology infrastructure and other capital outlay improvement for medical supplies at the Kansas Soldiers' Home and Kansas Veterans' Home.
2. The Governor added \$820,000, all from special revenue funds, and 32.0 FTE positions for additional enhancements at the Kansas Soldiers' Home and Kansas Veterans' Home including improvements to the HVAC systems, bedrooms, boiler, and Lincoln Hall at the Kansas Soldiers' Home and a replacement vehicle at the Kansas Veterans' Home for FY 2015.
3. The Governor added \$100,000, all from special revenue funds, and 4.0 new Veterans' Services FTE positions. The new positions required no additional State General Fund appropriations because the Governor transferred \$100,000 each – \$200,000 total – from the Kansas Soldiers' Home and Kansas Veterans' Home State General Fund accounts to the Veterans' Services program. The decreases in the State General Fund appropriations were partially offset by the \$100,000 increase in special revenue fund expenditures at the two homes.
4. The Governor added \$178,607, including \$64,416 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature deleted \$178,607, including \$64,416 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
6. The Legislature added \$81,645, including \$25,866 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.