

Kansas Commission on Veterans' Affairs Office

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 18,526,926	\$ 20,496,609	\$ 20,917,279
Aid to Local Units	-	-	-
Other Assistance	617,254	600,000	600,000
<i>Subtotal - Operating</i>	<u>\$ 19,144,180</u>	<u>\$ 21,096,609</u>	<u>\$ 21,517,279</u>
Capital Improvements	431,697	3,122,195	2,248,400
TOTAL	<u><u>\$ 19,575,877</u></u>	<u><u>\$ 24,218,804</u></u>	<u><u>\$ 23,765,679</u></u>
State General Fund:			
State Operations	\$ 6,969,396	\$ 5,717,934	\$ 6,213,478
Aid to Local Units	-	-	-
Other Assistance	600,000	600,000	600,000
<i>Subtotal - Operating</i>	<u>\$ 7,569,396</u>	<u>\$ 6,317,934</u>	<u>\$ 6,813,478</u>
Capital Improvements	57,470	34,900	9,900
TOTAL	<u><u>\$ 7,626,866</u></u>	<u><u>\$ 6,352,834</u></u>	<u><u>\$ 6,823,378</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(1.9)%	10.2 %	2.0 %
State General Fund	1.5	(16.5)	7.8
FTE Positions	312.8	363.0	368.0
Non-FTE Unclass. Perm. Pos.	5.0	6.0	6.0
TOTAL	<u><u>317.8</u></u>	<u><u>369.0</u></u>	<u><u>374.0</u></u>

The approved operating budget for the Kansas Commission on Veterans' Affairs Office in FY 2016 totals \$21.1 million, including \$6.3 million from the State General Fund, an all funds increase of \$2.0 million, or 10.2 percent, and a State General Fund decrease of \$1.3 million, or 16.5 percent, from FY 2015 actual expenditures. The approved budget is an all funds increase of \$148,239, or 0.7 percent, and a State General Fund decrease of \$1.2 million, or 16.5 percent, from the amount approved by the 2015 Legislature. The Governor's July 30, 2015 allotment deleted \$1.2 million from the State General Fund and the Legislature replaced \$798,121 of this funding from special revenue funds. The approved budget includes the addition of \$600,000, all from special revenue funds, primarily due to increased pharmaceutical costs. The approved budget includes 363.0 FTE positions and 6.0 non-FTE positions, an increase of 50.2 FTE positions and one non-FTE position above FY 2015 actual amount and no change from the number approved by the 2015 Legislature.

The FY 2016 approved capital improvements budget totals \$3.1 million, including \$34,900 from the State General Fund. The capital improvements budget includes construction projects and rehabilitation and repairs at the Soldiers' Home at Fort Dodge, the Veterans' Home in Winfield, and the four state veterans' cemeteries.

The approved operating budget for the Kansas Commission on Veterans' Affairs Office for FY 2017 totals \$21.5 million, including \$6.8 million from the State General Fund, an all funds increase of \$420,670, or 2.0 percent, and a State General Fund increase of \$495,544, or 7.8 percent, above the FY 2016 approved budget. The approved budget is an all funds increase of \$1.1 million, or 5.5 percent, and a State General Fund decrease of \$620,829, or 8.4 percent, from the amount approved by the 2015 Legislature. The approved budget includes the deletion of \$600,000, all from the State General Fund, and the addition of \$600,000, all from the Veterans Home Fee Fund, to change the funding source for select operational expenditures for FY 2017. The approved amount also includes the deletion of \$84,472, including \$20,829 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The approved budget includes 368.0 FTE positions and 6.0 non-FTE positions, an increase of 5.0 FTE positions above the FY 2016 approved amount and no change from the number approved by the 2015 Legislature.

The FY 2017 approved capital improvements budget totals \$2.2 million, including \$9,900 from the State General Fund. The capital improvements budget includes construction projects and rehabilitation and repairs at the Soldiers' Home at Fort Dodge, the Veterans' Home in Winfield, and the four state veterans' cemeteries.

Kansas Commission on Veterans' Affairs Office

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 6,352,834	\$ 23,618,804	363.0	\$ 7,444,207	\$ 24,016,401	368.0
Governor's Changes:						
1. Funding Source Change	\$ -	\$ -	-	\$ (600,000)	\$ -	-
2. Non-recommended Capital Improvement Supplementals	-	-	-	-	(166,250)	-
Total Governor's Recommendation	\$ 6,352,834	\$ 23,618,804	363.0	\$ 6,844,207	\$ 23,850,151	368.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (600,000)	\$ (166,250)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(8.1)%	(0.7)%	0.0 %
Legislative Action:						
3. Pharmaceuticals Supplement	\$ -	\$ 600,000	-	\$ -	\$ -	-
4. KPERS Death and Disability Reduction	-	-	-	(20,829)	(84,472)	-
TOTAL APPROVED	\$ 6,352,834	\$ 24,218,804	363.0	\$ 6,823,378	\$ 23,765,679	368.0
Change from Gov. Rec.	\$ 0	\$ 600,000	0.0	\$ (20,829)	\$ (84,472)	0.0
Percent Change from Gov. Rec.	0.0 %	2.5 %	0.0 %	(0.3)%	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 600,000	0.0	\$ (620,829)	\$ (250,722)	0.0
Percent Change from Agency Est.	0.0 %	2.5 %	0.0 %	(8.3)%	(1.0)%	0.0 %

1. The Governor deleted \$600,000 from the State General Fund and added \$600,000 from the Kansas Veterans' Home Fee Fund, to replace partial State General Fund moneys with fee funds for FY 2017.
2. The Governor did not recommend supplemental requests totaling \$166,250 from special revenue funds for FY 2017, which included \$22,500 for rehabilitation and repair expenditures at the Kansas Soldiers' Home, \$43,750 for rehabilitation and repair expenditures at the Kansas Veterans' Home, and \$100,000 for over-sized grave liners for the veterans cemeteries.
3. The Legislature added \$600,000, all from special revenue funds, for an increase in pharmaceutical expenditures in FY 2016.
4. The Legislature deleted \$84,427, including \$20,829 from the State General Fund, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.