

KANSAS COMMISSION ON VETERANS' AFFAIRS

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 7,453,957	\$ 7,572,631	\$ 7,525,003	\$ 7,818,687	\$ 7,648,726	\$ 8,327,260	\$ 7,565,975
Other Funds	12,060,924	13,009,647	12,838,228	14,611,812	13,511,643	13,940,316	13,208,036
TOTAL	\$ 19,514,881	\$ 20,582,278	\$ 20,363,231	\$ 22,430,499	\$ 21,160,369	\$ 22,267,576	\$ 20,774,011
Capital Improvements:							
State General Fund	\$ 9,882	\$ 102,000	\$ 102,000	\$ 34,900	\$ 34,900	\$ 9,900	\$ 9,900
Other Funds	1,293,045	2,795,021	1,994,777	2,337,000	1,594,500	1,334,500	2,077,000
TOTAL	\$ 1,302,927	\$ 2,897,021	\$ 2,096,777	\$ 2,371,900	\$ 1,629,400	\$ 1,344,400	\$ 2,086,900
GRAND TOTAL	\$ 20,817,808	\$ 23,479,299	\$ 22,460,008	\$ 24,802,399	\$ 22,789,769	\$ 23,611,976	\$ 22,860,911
Percentage Change:							
Operating Expenditures							
State General Fund	(0.7) %	1.6 %	1.0 %	3.2 %	1.6 %	6.5 %	(1.1) %
All Funds	(2.0)	5.5	4.3	9.0	3.9	(0.7)	(1.8)
FTE Positions	298.8	373.1	368.1	373.1	363.1	373.1	368.1
Non-FTE							
Perm.Uncl.Pos.	6.0	6.0	6.0	6.0	6.0	6.0	6.0
TOTAL	304.8	379.1	374.1	379.1	369.1	379.1	374.1

AGENCY OVERVIEW

The mission of the Kansas Commission on Veterans' Affairs (KCVA) is to serve Kansas veterans and their families, relatives, and dependents with dignity and compassion and to be their principal advocate in ensuring that they receive information, advice, direction, medical care, benefits, social support, and lasting memorials in recognition of their service to Kansas and the nation.

Services provided by the agency include long-term nursing and assisted living care to eligible veterans, completion and maintenance of four state veterans' cemeteries, and

coordination with federal agencies to provide financial assistance to Kansas veterans for health care and disability income.

The agency serves veterans through 13 field offices, six service organization offices, two mobile vans, and the central office located in Topeka. Additional services are provided through services grants to veterans' service organizations. Nursing and assisted living care are provided through the Kansas Soldiers' Home (KSH) in Fort Dodge and the Kansas Veterans' Home (KVH) in Winfield.

MAJOR ISSUES FROM PRIOR YEARS

The **2004 Legislature** added \$1.3 million from the State General Fund for the Kansas Veterans' Home (KVH) and the Kansas Soldiers' Home (KSH) in FY 2004 and FY 2005 to address funding concerns at both homes. In May of 2004, the federal Department of Veterans' Affairs took over the operation of the Community-Based Outpatient Clinic at Fort Dodge.

The **2005 Legislature** added \$205,000 in FY 2005 and \$391,000 in FY 2006 from the State General Fund for operating expenditures at the Kansas Soldiers' Home, including \$41,000 in FY 2006 for vehicle purchases. Additionally, the 2005 Legislature added \$344,501 in FY 2006 from the State General Fund for direct care staff salary upgrades at the Kansas Soldiers' Home and Kansas Veterans' Home.

The **2006 Legislature** added \$71,310 from the State General Fund in FY 2007 to fund two additional veterans' service representatives for positions which were previously

vacant. The Legislature also added \$48,478 from the State General Fund in FY 2007 to allow for the reclassification of veterans' service representatives.

Also, the **2006 Legislature** passed 2006 House Sub. for SB 396, which directed the KCVA to establish and administer a Veterans' Claims Assistance Program (VCAP) to be implemented through annual grant agreements with veterans' service organizations. The program was to be established and operations to commence on or before August 1, 2006. The grants are subject to appropriation by the Legislature. Additionally, the 2006 Legislature added \$500,000 from the State General Fund in FY 2007 to fund the VCAP grants.

The **2007 Legislature** included \$500,000 from the State General Fund for the FY 2008 budget for the continuation of VCAP, which was established by the 2006 Legislature. The Legislature also added, from the State General Fund, \$32,988

to replace one tractor, \$53,012 to fund salaries and wages for an additional ten resident workers, and \$18,800 for one minivan to transport Kansas Soldiers' Home residents. In addition, the Legislature added \$34,620 from the State General Fund for one nine-passenger minivan with a wheelchair lift to transport Kansas Veterans' Home residents.

In late 2007, the Department of Aging found several deficiencies at Kansas Soldiers' Home. To correct these items, a Department of Administration task force was commissioned to consult with Kansas Soldiers' Home. Several additional supplementals were requested in response to the task force.

The **2008 Legislature** added \$240,000, including \$40,000 from the State General Fund, in FY 2008 to fill the Emporia veterans' service representative position and pay for consulting fees related to the deficiencies found at Kansas Soldiers' Home in Fort Dodge. The Legislature added \$658,173, including \$408,173 from the State General Fund, in FY 2009 for operating expenditures for a new cemetery at Fort Riley, salary and wage increases at Kansas Veterans' Home in Winfield, replacement of ten electric beds, replacement of a 12-passenger wheelchair lift van, and the shifting of 24.0 FTE positions to unclassified positions. The shift in staffing was an attempt to resolve issues related to insufficient nursing staff at Kansas Soldiers' Home.

The **2009 Legislature** deleted \$118,895, all from the State General Fund, in FY 2009 and \$367,964, also all from the State General Fund, in FY 2010. The Legislature also deleted \$314,784, all from the State Institutions Building Fund and placed the capital improvements projects on hold pending the outcome of the state investigation into facilities closure.

The **2010 Legislature** added \$833,856, all from the State Institutions Building Fund, for roof repairs at Kansas Soldiers' Home in FY 2011 and also added \$700,000, all from the State General Fund, to the KCVA operations budget in FY 2011. In

addition, the Legislature added language allowing the KCVA to expend Scratch Lotto funds received by the agency not only for the enhanced service delivery program but also for normal program operations in the Veterans Services program. The Legislature also closed Triplett Hall, a long term care nursing facility, at Kansas Veterans' Home and eliminated payment of veterans' spouses' pharmacy costs at Kansas Soldiers' Home.

The **2011 Legislature** eliminated 158.0 FTE positions for FY 2012, all of which were vacant. The revised position limitation reflects the agency's FTE position funding.

The **2012 Legislature** added \$518,126, all special revenue funds, to increase expenditure authority at the Kansas Veterans' Home, and \$623,592, all from special revenue funds, to increase expenditure authority at the Kansas Soldiers' Home to allow the agency to expend Medicare and Medicaid funds for existing resident services within facilities for FY 2012. The Legislature also eliminated 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June, 30, 2012, resulting in 29.5 non-FTE positions being eliminated from the agency.

In May 2013, Legislative Post Audit (LPA) identified a number of concerns with the Kansas Commission on Veterans' Affairs including: inadequate financial controls, credit card controls, canteen fund controls, benefit fund controls, and employee travel reimbursement controls at the Kansas Veterans' Home and the Kansas Soldiers' Home. The report also concluded that the central office has not provided adequate oversight of either facility. In response, the agency has instituted a number of reforms and reported its progress to both LPA and the Joint Committee on Kansas Security.

The **2013 Legislature** deleted \$492,830, including \$194,264 from the State General Fund, for FY 2014 and \$516,888, including \$203,755 from the State General Fund, for FY 2015 to

maintain funding for salaries and wages at FY 2013 levels, after adjusting for both committee action and Kansas Public Employee Retirement System (KPERs) increases for FY 2014 and FY 2015.

The **2013 Legislature** added language giving authority to transfer existing State General Fund appropriations to the Vietnam War Era Veteran Recognition Award Fund in FY 2013, FY 2014, and FY 2015.

The **2014 Legislature** enacted HB 2681, which abolished the Kansas Commission on Veterans' Affairs, establishing the

Kansas Commission on Veterans' Affairs Office in its place, with similar duties and functions. The 2014 Legislature added \$820,000, all from special revenue funds, for enhancements at the Soldiers' Home and the Veterans' Home. The Legislature added 32.0 FTE positions and approved an increase in salaries and wages and contractual services, 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 administrative program. The Legislature also added 4.0 FTE positions for Veterans' Services positions.

BUDGET SUMMARY AND KEY POINTS

FY 2015 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 attributable to increased contractual services expenditures primarily due to the agency's supplemental requests, 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.

FY 2015 Governor 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 and the Governor not

recommending the agency supplemental requests. 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 SIBF fund.

FY 2016 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 an increase in salaries and wages for the Kansas Veterans' Home program, funding for the agency's enhancement requests, and an increase in contractual services expenditures. The agency requests capital improvement expenditures of \$2.4 million, including \$34,900 from the State General Fund, for FY 2016.

FY 2016 Governor 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 salaries and wages and shrinkage to normalize the amount back to the level in FY 2015, a reduction in employer contributions for state

employee health insurance, and the Governor recommending two enhancement requests, while the Governor did not recommend the agency's enhancement request for additional VCAP funding. 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.

FY 2017 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, and the agency enhancement requests. The agency requests capital improvement expenditures of \$1.3 million, including \$9,900 from the State General Fund, for FY 2017.

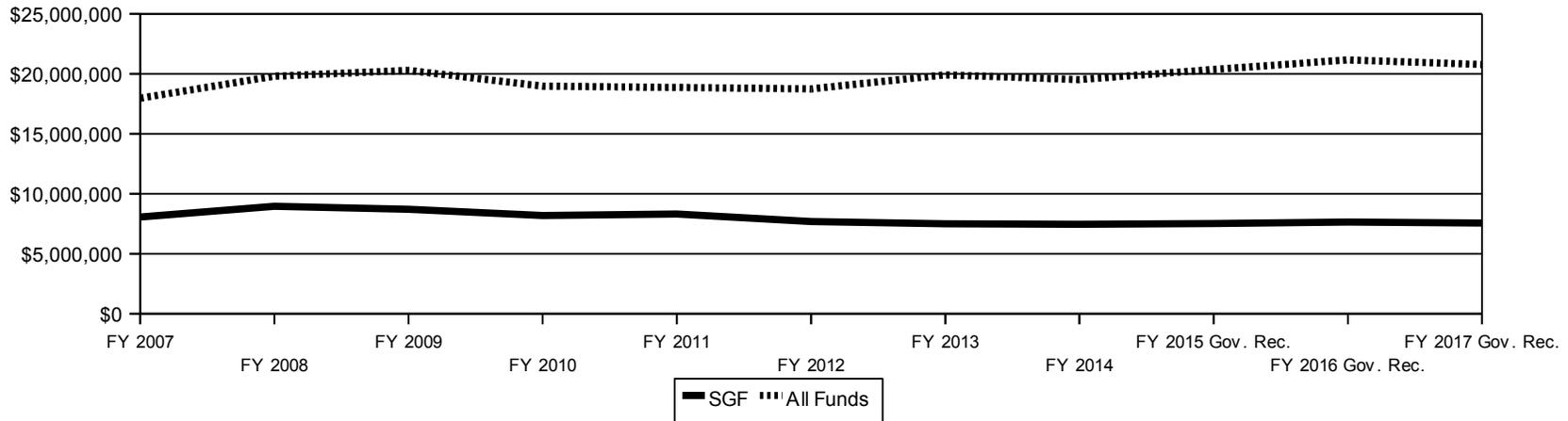
FY 2017 Governor Recommendation

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 decrease in salaries and wages and shrinkage to normalize the amount back to the level in FY 2015, a reduction in employer

contributions for state employees health insurance, and the Governor not recommending the agency enhancement requests. 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.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 8,059,706	1.6 %	\$ 17,962,272	6.4 %	556.8
2008	8,955,250	11.1	19,799,498	10.2	556.8
2009	8,712,946	(2.7)	20,284,990	2.5	522.0
2010	8,189,261	(6.0)	18,970,847	(6.5)	513.0
2011	8,301,274	1.4	18,859,098	(0.6)	498.0
2012	7,682,999	(7.4)	18,742,923	(0.6)	340.0
2013	7,503,064	(2.3)	19,910,982	6.2	309.0
2014	7,453,957	(0.7)	19,514,881	(2.0)	298.8
2015 Gov. Rec.	7,525,003	1.0	20,363,231	4.3	368.1
2016 Gov. Rec.	7,648,726	1.6	21,160,369	3.9	363.1
2017 Gov. Rec.	7,565,975	(1.1)	20,774,011	(1.8)	368.1
Eleven-Year Change	\$ (493,731)	(6.1)%	\$ 2,811,739	15.7 %	(188.8)

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 532,952	\$ 590,115	\$ 587,535	\$ (2,580)	(0.4) %	\$ 585,604	\$ 583,812	\$ (1,792)	(0.3)%
Veterans Services	2,442,344	2,757,619	2,910,072	152,453	5.5	2,743,393	2,784,550	41,157	1.5
Kansas Soldiers Home	7,016,248	6,879,025	7,372,267	493,242	7.2	6,755,755	7,627,102	871,347	12.9
Kansas Veterans Home	8,672,466	9,479,640	10,618,606	1,138,966	12.0	9,408,743	9,232,232	(176,511)	(1.9)
Cemeteries Program	850,871	875,879	942,019	66,140	7.6	869,736	932,673	62,937	7.2
TOTAL	\$ 19,514,881	\$ 20,582,278	\$ 22,430,499	\$ 1,848,221	9.0 %	\$ 20,363,231	\$ 21,160,369	\$ 797,138	3.9 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 13,998,527	\$ 15,944,957	\$ 16,740,150	\$ 795,193	5.0 %	\$ 15,805,211	\$ 15,592,995	\$ (212,216)	(1.3)%
Contractual Services	2,835,538	2,110,955	2,970,352	859,397	40.7	2,031,654	2,947,377	915,723	45.1
Commodities	1,689,345	1,719,985	1,805,480	85,495	5.0	1,719,985	1,805,480	85,495	5.0
Capital Outlay	373,559	182,042	199,517	17,475	9.6	182,042	199,517	17,475	9.6
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 18,896,969	\$ 19,957,939	\$ 21,715,499	\$ 1,757,560	8.8 %	\$ 19,738,892	\$ 20,545,369	\$ 806,477	4.1 %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	617,912	624,339	715,000	90,661	14.5	624,339	615,000	(9,339)	(1.5)
TOTAL	\$ 19,514,881	\$ 20,582,278	\$ 22,430,499	\$ 1,848,221	9.0 %	\$ 20,363,231	\$ 21,160,369	\$ 797,138	3.9 %
Financing:									
State General Fund	\$ 7,453,957	\$ 7,572,631	\$ 7,818,687	\$ 246,056	3.2 %	\$ 7,525,003	\$ 7,648,726	\$ 123,723	1.6 %
Veterans' Home FF	2,484,799	2,952,558	3,171,600	219,042	7.4	2,927,328	2,461,404	(465,924)	(15.9)
Soldiers' Home FF	1,549,324	1,698,502	1,685,839	(12,663)	(0.7)	1,651,720	1,895,645	243,925	14.8
All Other Funds	8,026,801	8,358,587	9,754,373	1,395,786	16.7	8,259,180	9,154,594	895,414	10.8
TOTAL	\$ 19,514,881	\$ 20,582,278	\$ 22,430,499	\$ 1,848,221	9.0 %	\$ 20,363,231	\$ 21,160,369	\$ 797,138	3.9 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 587,535	\$ 610,403	\$ 22,868	3.9 %	\$ 583,812	\$ 583,737	\$ (75)	(0.0)%
Veterans Services	2,910,072	2,992,909	82,837	2.8	2,784,550	2,736,909	(47,641)	(1.7)
Kansas Soldiers Home	7,372,267	7,397,592	25,325	0.3	7,627,102	7,628,248	1,146	0.0
Kansas Veterans Home	10,618,606	10,289,475	(329,131)	(3.1)	9,232,232	8,857,453	(374,779)	(4.1)
Cemeteries Program	942,019	977,197	35,178	3.7	932,673	967,664	34,991	3.8
TOTAL	\$ 22,430,499	\$ 22,267,576	\$ (162,923)	(0.7) %	\$ 21,160,369	\$ 20,774,011	\$ (386,358)	(1.8)%
By Major Object of Expenditure:								
Salaries and Wages	\$ 16,740,150	\$ 17,497,448	\$ 757,298	4.5 %	\$ 15,592,995	\$ 16,172,929	\$ 579,934	3.7 %
Contractual Services	2,970,352	2,123,876	(846,476)	(28.5)	2,947,377	2,054,830	(892,547)	(30.3)
Commodities	1,805,480	1,731,735	(73,745)	(4.1)	1,805,480	1,731,735	(73,745)	(4.1)
Capital Outlay	199,517	199,517	0	0.0	199,517	199,517	0	0.0
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 21,715,499	\$ 21,552,576	\$ (162,923)	(0.8) %	\$ 20,545,369	\$ 20,159,011	\$ (386,358)	(1.9)%
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	715,000	715,000	0	0.0	615,000	615,000	0	0.0
TOTAL	\$ 22,430,499	\$ 22,267,576	\$ (162,923)	(0.7) %	\$ 21,160,369	\$ 20,774,011	\$ (386,358)	(1.8)%
Financing:								
State General Fund	\$ 7,818,687	\$ 8,327,260	\$ 508,573	6.5 %	\$ 7,648,726	\$ 7,565,975	\$ (82,751)	(1.1)%
Veterans' Home FF	3,171,600	3,171,602	2	0.0	2,461,404	2,649,489	188,085	0.0
Soldiers' Home FF	1,685,839	1,685,840	1	0.0	1,895,645	1,849,668	0	0.0
All Other Funds	9,754,373	9,082,874	(671,499)	(6.9)	9,154,594	8,708,879	(445,715)	(4.9)
TOTAL	\$ 22,430,499	\$ 22,267,576	\$ (162,923)	(0.7) %	\$ 21,160,369	\$ 20,774,011	\$ (386,358)	(1.8)%

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$7,673,104 for the Kansas Commission on Veterans Affairs Office in FY 2015. Several adjustments have subsequently been made to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made.

- An increase of \$1,527, based on the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015.

- A reduction of \$47,628, as the result of the Governor’s December 9th State General Fund allotment.

These adjustments change the FY 2015 approved State General Fund to \$7,627,003. That amount is reflected in the table below as the currently approved FY 2015 State General Fund amount. The agency’s budget was submitted prior to the December allotment, so the agency’s revised budget estimates do not incorporate the allotment.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 7,627,003	\$ 7,674,631	\$ 47,628	\$ 7,627,003	\$ 0
All Other Funds	15,652,730	15,804,668	151,938	14,833,005	(819,725)
TOTAL	<u>\$ 23,279,733</u>	<u>\$ 23,479,299</u>	<u>\$ 199,566</u>	<u>\$ 22,460,008</u>	<u>\$ (819,725)</u>
FTE Positions	368.0	373.1	5.1	368.1	0.1

The **agency** estimates revised total expenditures of \$23.5 million, including \$7.7 million from the State General Fund, for operating expenditures and capital improvements, in FY 2015. The amount approved by the 2014 Legislature reflects adjustments to the State General Fund amount, as well as an increase to the all other funds total in the amount of \$498,158, all from the State Institutions Building Fund, due to funding for capital improvement projects which carried over from FY 2014 to FY 2015. 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 attributable to increased contractual services expenditures primarily due to the agency's supplemental requests, partially offset by a decrease in salaries and wages and commodities expenditures.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency estimates \$15.9 million, including \$5.4 million from the State General Fund, for salaries and wages in FY 2015. This is an all funds decrease of \$47,904, or 0.3 percent, and a State General Fund decrease of \$44,136, or 0.8 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to the agency submitting the revised estimate prior to the Governor's December 2014 allotment, which decreased the KPERS employer contribution rate.
- **Contractual Services.** The agency estimates \$2.1 million, including \$896,906 from the State General Fund, for contractual services in FY 2015. This is an all funds increase of \$230,168,

or 12.2 percent, and a State General Fund increase of \$165,151, or 22.6 percent, above the amount approved by the 2014 Legislature. The increase is primarily attributable to an increase in professional fees, other fees, and meals and travel expenditures, partially offset by a decrease in food service and computer software expenditures.

- **Commodities.** The agency estimates \$1.7 million, including \$544,575 from the State General Fund, for commodities in FY 2015. This is an all funds decrease of \$58,804, or 3.3 percent, and a State General Fund decrease of \$61,482, or 10.1 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to a decrease in drug and pharmaceutical supplies.
- **Capital Outlay.** The agency estimates \$182,042, including \$122,792 from the State General Fund, for capital outlay in FY 2015. This is an all funds decrease of \$6,977, or 3.7 percent, and a State General Fund decrease of \$17,373, or 12.4 percent, below the amount approved by the 2014 Legislature. The decrease is attributable to a decrease in computer, agricultural, and office equipment, partially offset by an increase in physical plant maintenance equipment and software expenditures.
- **Other Assistance.** The agency estimates \$624,339, including \$606,995 from the State General Fund, for other assistance in FY 2015. The all funds total is the same amount approved by the 2014 Legislature. This is a State General

Fund increase of \$6,995, or 1.2 percent, above the amount approved by the 2014 Legislature.

The **Governor** recommends total expenditures of \$22.5 million, including \$7,627,003 from the State General Fund, in FY 2015. This total includes operational expenditures of \$20.4

million, including \$7.5 million from the State General Fund, in FY 2015. This is a decrease \$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 attributable to a reduction in employer contributions for state employee health insurance and the Governor not recommending the agency supplemental requests.

Supplemental Detail

Supplementals	FY 2015 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Increase in KSH Staff	\$ 0	\$ 0	5.0	\$ 0	\$ 0	0.0
Re-categorizing Salary Expenditures	0	0	0.0	0	0	0.0
KSH - Increase Contractual Services Expenditures	0	79,301	0.0	0	0	0.0
KVH - Increase Expenditures Limitations and Transfer Fund Balances	0	0	0.0	0	0	0.0
TOTAL	\$ 0	\$ 79,301	5.0	\$ 0	\$ 0	0.0

The **agency** requests four supplemental items, totaling \$79,301 from special revenue funds, and 5.0 FTE positions, in FY 2015.

The first supplemental request concerns an increase of 5.0 FTE positions in FY 2015, for use at the Kansas Soldier's Home (KSH). Currently, the KSH has a heavy reliance on temporary agencies to provide direct care to operate the nursing home. The savings from not hiring temporary staff will fund the new

FTE positions, so the agency indicates it will be able to fund these positions within its existing budget.

The second supplemental request concerns re-categorizing salary expenditure accounts, and does not affect overall expenditures. The agency requests a supplemental request which moves KVH salary expenditures from the Veterans Home Domiciliary Per Diem Fund, to the Soldiers' Home Federal Fund.

The third supplemental request concerns increasing the Kansas Soldiers' Home contractual services expenditures by \$79,301, and increasing the expenditure limitation in KSH Long Term Care Federal VA Per Diem Fund to \$261,260. A majority of this amount is a funding shift from the KSH Medicare Fund (\$215,330).

The fourth supplemental request would increase the expenditure limit for the KVH Long Term Care Federal VA Per Diem Fund, and has a net impact of zero on the existing budget. The supplemental request would increase the fund expenditures

and limit by \$281,294. This amount is a funding shift from other KVH funds, specifically \$23,011 from Domiciliary Federal Per Diem Fund, \$37,472 from the Veterans' Home Fee Fund, and \$220,811 from the Veterans' Home Medicare Fund. The agency requests that the Soldiers' Home Fee Fund, Veterans' Home Fee Fund, Federal Domiciliary Per Diem Fund, and Federal Long Term Care Per Diem Fund all be made no limit.

The **Governor** does not recommend the agency's supplemental requests in FY 2015.

Governor's Allotments

The consensus revenue estimating process was completed on November 10, 2014 subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus revenue estimates identified a \$278.7 million State General Fund shortfall for FY 2015. This prompted the Governor to address the shortfall with an allotment plan totaling \$280.0 million which reduced

expenditures by \$60.1 million. The allotment plan also included recommendations to transfer funds and adjust Non-State General Fund expenditures an additional \$219.9 million. The adjustments included in the \$219.9 million will require legislative approval to implement. The allotments shown in the table below reflect only those allotments which have already taken place.

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
December Allotment			
Reduce KPERs Contribution Rate	\$ (47,628)	\$ (47,628)	0.0
TOTAL	\$ (47,628)	\$ (47,628)	0.0

Kansas Public Employees Retirement System (KPERs) Reduction:

A reduction of \$47,628 from the State General Fund, as a result of the Governor’s State General Fund allotment reducing

the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This allotment will have no impact on the agency operations but is reflective of a reduction of expenditures.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor’s Recommendation	Difference
Total Request/Recommendation	\$ 22,430,499	\$ 21,160,369	\$ (1,270,130)
FTE Positions	373.1	363.1	(10.0)
Change from FY 2015:			
<i>Dollar Change:</i>			
State General Fund	\$ 246,056	\$ 123,723	
All Other Funds	1,602,165	673,415	
TOTAL	<u>\$ 1,848,221</u>	<u>\$ 797,138</u>	
<i>Percent Change:</i>			
State General Fund	3.2 %	1.6 %	
All Other Funds	12.3	5.2	
TOTAL	<u>9.0 %</u>	<u>3.9 %</u>	
Change in FTE Positions	0.0	(5.0)	

The **agency** requests \$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, 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 an increase in salaries and wages for the Veterans' Home program. The increase also includes an increase in contractual services, commodities, capital outlay, and other assistance.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$16.7 million, including \$5.5 million from the State General Fund, for salaries and wages for FY 2016. This is an all funds increase of \$795,193, or 5.0 percent, and a State General Fund increase of \$105,213, or 1.9 percent, above the revised FY 2015 estimate. The increase is attributable to an increase in salaries, including fringe benefit expenditures, partially offset by an increase in shrinkage.
- **Contractual Services.** The agency requests \$3.0 million, including \$1.0 million from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$859,397, or 40.7 percent, and a State General Fund increase of \$145,611, or 16.2 percent, above the revised FY 2015 estimate. The increase is attributable to an increase in institutional food services and professional fee expenditures.
- **Commodities.** The agency requests \$1.8 million, including \$446,802 from the State General Fund, for commodities for FY 2016. This is an all funds increase of \$85,495, or 5.0 percent, and a State General Fund decrease of \$97,773, or 18.0 percent, from the revised FY 2015 estimate. The all funds increase is attributable to an increase in

drug and pharmaceutical supplies, agricultural supplies and materials, and fuel expenditures.

- **Capital Outlay.** The agency requests \$199,517, including \$122,792 from the State General Fund, for capital outlay for FY 2016. This is an all funds increase of \$17,475, or 29.5 percent, above the revised FY 2015 estimate. The State General Fund amount is the same amount as the revised FY 2015 estimate. The all funds increase is attributable to an increase in agricultural machinery and equipment, partially offset by a decrease in maintenance equipment.
- **Other Assistance.** The agency requests \$715,000, including \$700,000 from the State General Fund, for other assistance for FY 2016. This is an all funds increase of \$90,661, or 14.5 percent, and a State General Fund increase of \$93,005, or 15.3 percent, above the revised FY 2015 estimate. The increase is attributable to the supplemental request to increase VCAP grants, partially offset by a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$21.2 million, including \$7.6 million from the State General Fund, for FY 2016. This is an all funds 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 salaries and wages and shrinkage to normalize the amount back to the level in FY 2015, a reduction in employer contributions for state employee health insurance, and the Governor recommending two enhancement requests, while the Governor did not recommend the agency's enhancement request for additional VCAP funding.

Enhancements Detail

Enhancements	FY 2016 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Scratch Lotto - Shrinkage	\$ 60,278	\$ 60,278	0.0	\$ 60,278	\$ 60,278	0.0
Scratch Lotto - Contractual Srvs	46,071	46,071	0.0	46,071	46,071	0.0
VCAP	100,000	100,000	0.0	0	0	0.0
TOTAL	\$ 206,349	\$ 206,349	0.0	\$ 106,349	\$ 106,349	0.0

The **agency** requests funding for three enhancement requests, totaling \$206,349, all from the State General Fund, for FY 2016.

The first enhancement request involves the agency increasing proceeds from scratch lotto funding to reduce shrinkage by \$60,278, all from the State General Fund, for FY 2016.

The second enhancement request involves the agency increasing proceeds from scratch lotto funding to increase contractual services expenditures by \$46,071, all from the State General Fund, for FY 2016.

The third enhancement request involves a request for increased expenditures totaling \$100,000, all from the State

General Fund, for FY 2016. This funding would increase the amount currently granted to the American Legion and Veterans of Foreign Wars through the Veterans Claims Assistance Program (VCAP), so that each organization could hire an additional Service Officer within the VA hospitals to handle increased walk-in traffic.

The **Governor** recommends enhancements totaling \$106,349, all from the State General Fund, for FY 2017. The Governor recommends the agency's first two enhancement requests, concerning the use of scratch lotto proceeds to reduce shrinkage and increase contractual services expenditures. The Governor does not recommend the agency's third enhancement request, for \$100,000 from the State General Fund, for additional funding for the VCAP program in FY 2016.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 22,267,576	\$ 20,774,011	\$ (1,493,565)
FTE Positions	373.1	368.1	(5.0)
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 508,573	\$ (82,751)	
All Other Funds	(671,496)	(303,607)	
TOTAL	<u>\$ (162,923)</u>	<u>\$ (386,358)</u>	
<i>Percent Change:</i>			
State General Fund	6.5 %	(1.1) %	
All Other Funds	(4.6)	(2.2)	
TOTAL	<u>(0.7) %</u>	<u>(1.8) %</u>	
Change in FTE Positions	0.0	(5.0)	

The **agency** requests \$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, from the FY 2016 request. The 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, and the agency enhancement requests.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$17.5 million, including \$5.9 million from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$757,298, or 4.5 percent, and a State General Fund increase of \$405,022, or 7.4 percent, above

the FY 2016 request. The increase is attributable to an increase in salaries, including fringe benefit expenditures, due to payment of the 27th payroll period.

- **Contractual Services.** The agency requests \$2.1 million, including \$838,315 from the State General Fund, for contractual services for FY 2017. This is an all funds decrease of \$846,476, or 28.5 percent, and a State General Fund decrease of \$204,202, or 19.6 percent, below the FY 2016 request. The decrease is attributable to a decrease in institutional food service expenditures and professional fees.
- **Commodities.** The agency requests \$1.7 million, including \$754,555 from the State General Fund, for FY 2017. This is an all funds decrease of \$73,745, or 4.1 percent, and a State General Fund increase of \$307,753, or 68.9 percent, above the FY 2016 request. The decrease is attributable to a decrease in drug and pharmaceutical expenditures.

- **Capital Outlay.** The agency requests \$199,517, including \$122,792 from the State General Fund, for capital outlay for FY 2017. This is the same all funds and state general fund amount as the FY 2016 request.
- **Other Assistance.** The agency requests \$715,000, including \$700,000 from the State General Fund, for other assistance for FY 2017. This is the same all funds and State General Fund amount as the FY 2016 request.

The **Governor** recommends 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 \$761,285, or 9.1 percent, below the agency's request. The decrease is attributable to a decrease in salaries and wages to normalize the amount back to the level in FY 2015, a decrease in employer contributions for state employee health insurance, and the Governor did not recommend any of the agency's enhancement requests.

Enhancements Detail

Enhancements	FY 2017 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Scratch Lotto - Shrinkage	\$ 60,278	\$ 60,278	0.0	\$ 0	\$ 0	0.0
Scratch Lotto - Contractual Svcs	46,071	46,071	0.0	0	0	0.0
VCAP	100,000	100,000	0.0	0	0	0.0
TOTAL	\$ 206,349	\$ 206,349	0.0	\$ 0	\$ 0	0.0

The agency requests funding for three enhancements, totaling \$206,349, all from the State General Fund, for FY 2017. The first enhancement involves the agency increasing proceeds from scratch lotto funding to reduce shrinkage by \$60,278, all from the State General Fund, for FY 2017.

The second enhancement involves the agency increasing proceeds from scratch lotto funding to increase contractual services expenditures by \$46,071, all from the State General Fund, for FY 2017.

The third enhancement involves a request for increased expenditures totaling \$100,000, all from the State General Fund,

for FY 2017. This funding would increase the amount currently granted to the American Legion and Veterans of Foreign Wars through the Veterans Claims Assistance Program (VCAP), so that each organization could hire an additional Service Officer within the VA hospitals to handle increased walk-in traffic.

The **Governor** does not recommend any of the agency's enhancement requests for FY 2017. Concerning the first two enhancement requests involving scratch lotto proceeds, the Governor recommends that the agency wait to see what the actual 2015 lottery transfer is before requesting funds to cover a shortfall in FY 2017. The Governor does not recommend additional funding for the Veterans Claims Assistance Program for FY 2017.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$81,645, including \$25,866 from the State General Fund, and affects 263 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, FY 2015 longevity payments total \$72,077, including \$25,236 from the State General Fund, and FY 2017 longevity payments total \$81,557, including \$26,825 from the State General Fund.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$210,135, including \$69,961 from the State General Fund for FY 2016. This is a reduction of \$214,345, including \$214,345 from the State General Fund, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	34.9 %	36.1 %	37.4 %	36.4 %
Soldiers' Home Fee Fund	14.1	11.6	14.2	12.8
Veterans' Home Fee Fund	7.5	9.0	7.6	8.9
All Other Funds	43.5	43.3	40.8	41.9
TOTAL	100.0 %	100.0 %	100.0 %	100.0 %

Note: Percentages may not add due to rounding.

Soldiers' Home Fee Fund and Federal Fund

The Kansas Soldiers' Home is primarily financed through the State General Fund, federal Veterans' Administration (VA) *per diem* payments, and fees assessed to residents. Residents' fees are deposited in the Soldiers' Home Fee Fund. Beginning in FY 2005, a separate fund was created, the Soldiers' Home Federal Fund, to receive VA *per diem* payments.

The VA pays *per diem* of up to 50.0 percent of expenditures. The VA *per diem* rate is adjusted each year on October 1. Resident fees are assessed based on ability to pay. The following tables show the status of the Soldiers' Home Fee Fund and the Soldiers' Home Federal Fund.

Soldiers' Home Fee Fund Analysis

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 128,881	\$ 12,662	\$ 12,662	\$ 0	\$ 46,782	\$ 1	\$ 0
Revenue	1,433,506	1,685,840	1,685,840	1,685,840	1,848,863	1,685,840	1,685,840
Transfers in	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>
Total Funds Available	\$ 1,562,387	\$ 1,698,502	\$ 1,698,502	\$ 1,685,840	\$ 1,895,645	\$ 1,685,841	\$ 1,885,840
Less: Expenditures	1,549,725	1,698,502	1,651,720	1,685,839	1,895,645	1,685,840	1,849,668
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 12,662</u>	<u>\$ 0</u>	<u>\$ 46,782</u>	<u>\$ 1</u>	<u>\$ 0</u>	<u>\$ 1</u>	<u>\$ 36,172</u>
Ending Balance as Percent of Expenditures	0.8%	0.0%	2.8%	0.0%	0.0%	0.0%	2.0%
Month Highest Ending Balance	November \$ 667,000	October \$ 559,000	October \$ 559,000	October \$ 587,000	October \$ 587,000	October \$ 616,000	October \$ 616,000
Month Lowest Ending Balance	June \$ 12,662	June \$ 0	June \$ 0	June \$ 1	June \$ 0	June \$ 1	June \$ 1

Soldiers' Home Federal Fund Analysis

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ (75,237)	\$ 525,239	\$ 525,239	\$ 991,567	\$ 860,959	\$ 176,989	\$ 517,628
Revenue	5,788,513	6,464,375	6,464,375	6,565,029	6,565,029	6,565,029	6,717,697
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 5,713,276	\$ 6,989,614	\$ 6,989,614	\$ 7,556,596	\$ 7,425,988	\$ 6,742,018	\$ 7,235,325
Less: Expenditures	5,188,037	5,998,047	6,128,655	7,379,607	6,908,360	6,565,029	6,245,022
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 525,239</u>	<u>\$ 991,567</u>	<u>\$ 860,959</u>	<u>\$ 176,989</u>	<u>\$ 517,628</u>	<u>\$ 176,989</u>	<u>\$ 990,303</u>
Ending Balance as Percent of Expenditures	10.1%	16.5%	14.0%	2.4%	7.5%	2.7%	15.9%
Month Highest Ending Balance	October \$ 913,000	September \$ 1,118,000	September \$ 1,118,000	September \$ 1,174,000	September \$ 1,174,000	September \$ 1,233,000	September \$ 1,233,000
Month Lowest Ending Balance	March \$ 60,000	May \$ 39,000	May \$ 39,000	May \$ 41,000	May \$ 41,000	May \$ 43,000	May \$ 43,000

Veterans' Home Fee Fund and Federal Fund

The Kansas Veterans' Home is primarily financed through the State General Fund, federal VA *per diem* payments, and fees assessed to residents. Residents' fees are deposited in the Veterans' Home Fee Fund. A separate fund, the Veterans' Home

Federal Fund, was created to receive the VA *per diem* payments. The VA pays *per diem* of up to 50.0 percent of expenditures. The VA *per diem* rate is adjusted each year on October 1. Resident fees are assessed based on ability to pay.

Veterans' Home Fee Fund Analysis

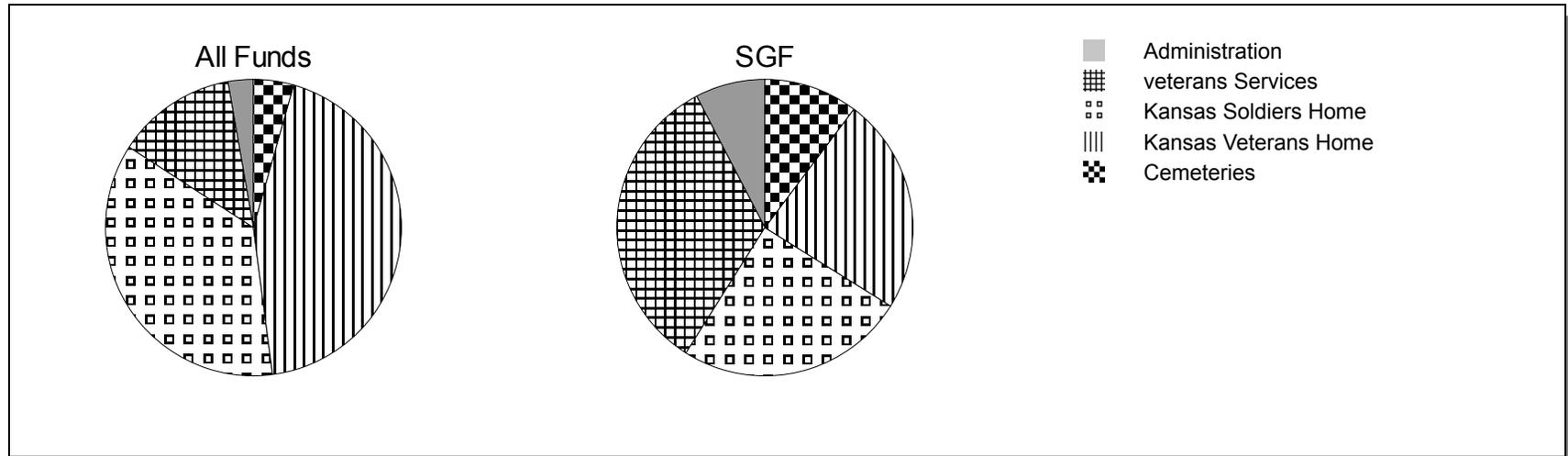
Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 229,956	\$ 79,300	\$ 79,300	\$ 0	\$ 25,230	\$ 1	\$ 735,427
Revenue	2,334,143	2,873,258	2,873,258	3,171,601	3,171,601	3,171,601	3,171,601
Transfers in	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds Available	\$ 2,564,099	\$ 2,952,558	\$ 2,952,558	\$ 3,171,601	\$ 3,196,831	\$ 3,171,602	\$ 3,907,028
Less: Expenditures	2,484,799	2,952,558	2,927,328	3,171,600	2,461,404	3,171,602	2,649,489
Transfers Out	0	0	0	0	0	0	200,000
Off Budget Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 79,300</u>	<u>\$ 0</u>	<u>\$ 25,230</u>	<u>\$ 1</u>	<u>\$ 735,427</u>	<u>\$ 0</u>	<u>\$ 1,057,539</u>
Ending Balance as Percent of Expenditures	3.2%	0.0%	0.9%	0.0%	29.9%	0.0%	39.9%
Month Highest Ending Balance	February \$ 1,036,000	January \$ 1,001,000	January \$ 1,001,000	January \$ 1,051,000	January \$ 1,051,000	January \$ 1,104,000	January \$ 1,104,000
Month Lowest Ending Balance	May \$ 4,000	June \$ 0	June \$ 0	June \$ 1	June \$ 1	June \$ 0	June \$ 0

Veterans' Home Federal Fund Analysis

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 147,325	\$ 171,819	\$ 171,819	\$ 23,011	\$ 465,930	\$ 23,012	\$ 624,437
Revenue	1,351,996	1,556,815	1,556,815	1,556,815	1,656,815	1,556,815	1,656,815
Transfers in	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds Available	\$ 1,499,321	\$ 1,728,634	\$ 1,728,634	\$ 1,579,826	\$ 2,122,745	\$ 1,579,827	\$ 2,281,252
Less: Expenditures	1,327,502	1,705,623	1,262,704	1,556,814	1,498,308	1,556,815	1,466,305
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 171,819</u>	<u>\$ 23,011</u>	<u>\$ 465,930</u>	<u>\$ 23,012</u>	<u>\$ 624,437</u>	<u>\$ 23,012</u>	<u>\$ 814,947</u>
Ending Balance as Percent of Expenditures	12.9%	1.3%	36.9%	1.5%	41.7%	1.5%	55.6%
Month Highest Ending Balance	September \$ 619,000	August \$ 880,000	August \$ 880,000	August \$ 924,000	August \$ 924,000	August \$ 970,000	August \$ 970,000
Month Lowest Ending Balance	March \$ 151,000	June \$ 23,011	June \$ 23,011	June \$ 23,012	June \$ 23,012	June \$ 23,012	June \$ 23,012

PROGRAM DETAIL

EXPENDITURES BY PROGRAMS—GOVERNOR’S FY 2016 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Administration	\$ 583,812	2.8 %	\$ 583,812	7.6 %
Veterans Services	2,784,550	13.2	2,554,771	33.4
Kansas Soldiers Home	7,627,102	36.0	1,918,774	25.1
Kansas Veterans Home	9,232,232	43.6	1,806,316	23.6
Cemeteries	932,673	4.4	785,053	10.3
TOTAL	\$ 21,160,369	100.0 %	\$ 7,648,726	100.0 %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

Program	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Administration	5.0	6.0	6.0	6.0	6.0	6.0	6.0
Veterans Services	24.0	32.0	32.0	32.0	32.0	32.0	32.0
Kansas Soldiers Home	106.0	94.0	94.0	94.0	89.0	94.0	94.0
Kansas Veterans Home	147.0	191.3	186.3	185.3	180.3	185.3	180.3
Cemeteries Program	16.8	16.8	16.8	16.8	16.8	16.8	16.8
Off Budget	0.0	33.0	33.0	39.0	39.0	39.0	39.0
TOTAL	298.8	373.1	368.1	373.1	363.1	373.1	368.1

A. Administration

The Administration program provides central management and staff support from the main office located in Topeka for all other programs within KCVA. The Administration program contains the agency's fiscal services, human resources, and

information technology functions. The program was split off from the Veterans' Services program for budgetary reasons beginning in FY 2006. It also contains funding, where relevant, for the Persian Gulf War Veterans' Health Initiative Board.

ADMINISTRATION
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 434,634	\$ 488,995	\$ 484,484	\$ 484,039	\$ 480,316	\$ 506,907	\$ 480,241
Contractual Services	76,370	84,589	84,589	86,965	86,965	86,965	86,965
Commodities	8,678	10,231	10,231	10,231	10,231	10,231	10,231
Capital Outlay	13,270	6,300	6,300	6,300	6,300	6,300	6,300
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 532,952	\$ 590,115	\$ 585,604	\$ 587,535	\$ 583,812	\$ 610,403	\$ 583,737
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 532,952</u>	<u>\$ 590,115</u>	<u>\$ 585,604</u>	<u>\$ 587,535</u>	<u>\$ 583,812</u>	<u>\$ 610,403</u>	<u>\$ 583,737</u>
Financing:							
State General Fund	\$ 532,952	\$ 590,115	\$ 585,604	\$ 587,535	\$ 583,812	\$ 610,403	\$ 583,737
All Other Funds	0	0	0	0	0	0	0
TOTAL	<u>\$ 532,952</u>	<u>\$ 590,115</u>	<u>\$ 585,604</u>	<u>\$ 587,535</u>	<u>\$ 583,812</u>	<u>\$ 610,403</u>	<u>\$ 583,737</u>
FTE Positions	5.0	6.0	6.0	6.0	6.0	6.0	6.0
Non-FTE Uncl. Perm. Pos.	1.0	1.0	1.0	1.0	1.0	1.0	1.0
TOTAL	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>

The **agency** requests expenditures of \$587,535, all from the State General Fund, for FY 2016. This is a decrease of \$2,580, or 0.4 percent, below the revised FY 2015 estimate.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$484,039, all from the State General Fund, for

salaries and wages for FY 2016. This is a decrease of \$4,956, or 1.0 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to a decrease in salaries and wages and associated fringe benefits, due to salaries returning to a normalized amount, absent the \$250 bonus for state employees in FY 2015.

- **Contractual Services.** The agency requests \$86,965, all from the State General Fund, for capital improvements for FY 2016. This is an increase of \$2,376, or 2.8 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in fees.
- **Commodities.** The agency requests \$10,231, all from the State General Fund, for commodities for FY 2016. This is the same amount as the revised FY 2015 estimate.
- **Capital Outlay.** The agency requests \$2,376, all from the State General Fund, for capital outlay for FY 2016. This is the same amount as the revised FY 2015 estimate.

The **Governor** recommends expenditures of \$585,604, all from the State General Fund, for FY 2016. This is an all funds decrease of \$3,723, or 0.6 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

The **agency** requests expenditures of \$610,403, all from the State General Fund, for FY 2017. This is an increase of \$22,868, or 3.9 percent, above the FY 2016 request.

The request is detailed by object of expenditure.

B. Veterans' Services

The purpose of the Veterans' Services program is to provide and administer a system by which the eligible residents of Kansas can obtain assistance and advice in procuring benefits from the state and federal governments in the area of veterans'

- **Salaries and Wages.** The agency requests \$506,907, all from the State General Fund, for salaries and wages for FY 2017. This is an increase of \$22,868, or 4.7 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salaries and wages and associated fringe benefits, due to payment of the 27th payroll period.
- **Contractual Services.** The agency requests \$86,965, all from the State General Fund, for contractual services for FY 2017. This is the same amount approved by the 2014 Legislature.
- **Commodities.** The agency requests \$10,231, all from the State General Fund, for commodities for FY 2017. This is the same amount approved by the 2014 Legislature.
- **Capital Outlay.** The agency requests \$6,300, all from the State General Fund, for capital outlay for FY 2017. This is the same amount approved by the 2014 Legislature.

The **Governor** recommends expenditures of \$583,737, all from the State General Fund, for FY 2017. This is an all funds decrease of \$26,666, or 4.4 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

or survivors' benefits. Services are provided through 13 field offices located throughout the state, two mobile vans, and six offices located in the federal Department of Veterans' Affairs (VA) Medical Centers in Topeka, Leavenworth, and Wichita.

Additional services are provided through service grants to Veterans' Service Organizations (VSOs). Where services through VSOs are not available, the KCVA Veterans' Service Representatives (VSRs) provide services. Quality control measures are performed at the Wichita VA Medical Center.

Services provided by the program include assistance with obtaining services in the areas of education, health, vocational guidance, and economic security. KCVA is the State Approving Agency (SAA) for the federal GI Bill Education program.

VETERANS' SERVICES							
SUMMARY OF EXPENDITURES FY 2014 – 2017							
Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 1,397,080	\$ 1,690,496	\$ 1,676,270	\$ 1,743,284	\$ 1,740,737	\$ 1,826,121	\$ 1,693,096
Contractual Services	344,552	358,393	358,393	358,058	335,083	358,058	335,083
Commodities	52,361	54,452	54,452	54,452	54,452	54,452	54,452
Capital Outlay	46,151	54,278	54,278	54,278	54,278	54,278	54,278
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 1,840,144	\$ 2,157,619	\$ 2,143,393	\$ 2,210,072	\$ 2,184,550	\$ 2,292,909	\$ 2,136,909
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	602,200	600,000	600,000	700,000	600,000	700,000	600,000
TOTAL	\$ 2,442,344	\$ 2,757,619	\$ 2,743,393	\$ 2,910,072	\$ 2,784,550	\$ 2,992,909	\$ 2,736,909
Financing:							
State General Fund	\$ 2,242,921	\$ 2,525,021	\$ 2,512,028	\$ 2,678,078	\$ 2,554,771	\$ 2,753,759	\$ 2,494,026
All Other Funds	199,423	232,598	231,365	231,994	229,779	239,150	242,883
TOTAL	\$ 2,442,344	\$ 2,757,619	\$ 2,743,393	\$ 2,910,072	\$ 2,784,550	\$ 2,992,909	\$ 2,736,909
FTE Positions	24.0	32.0	32.0	32.0	32.0	32.0	32.0
Non-FTE Uncl. Perm. Pos.	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL	26.0	34.0	34.0	34.0	34.0	34.0	34.0

The **agency** requests expenditures of \$2.9 million, including \$2.7 million from the State General Fund, for FY 2016. This is an all funds increase of \$152,453, or 5.5 percent, and a State

General Fund increase of \$153,057, or 6.1 percent, above the revised FY 2015 estimate.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$1.7 million, including \$1.6 million from the State General Fund, for salaries and wages for FY 2016. This is an all funds increase of \$52,788, or 3.1 percent, and a State General Fund increase of \$53,392, or 3.5 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in salaries, including fringe benefit expenditures.
- **Contractual Services.** The agency requests \$358,058, including \$299,343 from the State General Fund, for FY 2016. This is an all funds decrease of \$335, or less than 0.1 percent, and a State General Fund decrease of \$335, or less than 0.1 percent, below the revised FY 2015 estimate. The decrease is attributable to a decrease in travel expenditures.
- **Commodities.** The agency requests \$54,452, including \$48,159 from the State General Fund, for commodities for FY 2016. This is the same all funds and State General Fund amounts as the revised FY 2015 estimate.
- **Capital Outlay.** The agency requests \$54,278, including \$41,949 from the State General Fund, for capital outlay for FY 2016. This is the same all funds and State General Fund amounts as the revised FY 2015 estimate.
- **Other Assistance.** The agency requests \$700,000, all from the State General Fund, for

other assistance for FY 2016. This is a State General Fund increase of \$100,000, or 16.7 percent, above the revised FY 2015 estimate. The increase is attributable to an increase in grants.

The **Governor** recommends expenditures of \$2.8 million, including \$2.6 million from the State General Fund, for FY 2016. This is an all funds decrease of \$125,522, or 4.3 percent, and a State General Fund decrease of \$123,307, or 4.6 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance, and the Governor not recommending the agency's enhancement request for additional VCAP funding.

The **agency** requests expenditures of \$3.0 million, including \$2.8 million from the State General Fund, for FY 2017. This is an all fund increase of \$82,837, or 2.8 percent, and a State General Fund increase of \$75,681, or 2.8 percent, above the FY 2016 request.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$1.8 million, including \$1.7 million from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$82,837, or 4.8 percent, and a State General Fund increase of \$75,681, or 4.8 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salaries and wages and associated fringe benefit expenditures due to payment of the 27th payroll period.
- **Contractual Services.** The agency requests \$358,058, including \$299,343 from the State

General Fund, for contractual services for FY 2017. This is the same amount as the FY 2016 request.

- **Commodities.** The agency requests \$54,452, including \$48,159 from the State General Fund, for commodities for FY 2017. This is the same amount as the FY 2016 request.
- **Capital Outlay.** The agency requests \$54,278, including \$41,949 from the State General Fund, for capital outlay for FY 2017. This is the same amount as the FY 2016 request.

C. Kansas Soldiers' Home

The mission of the Kansas Soldiers' Home (KSH) in Fort Dodge is to provide quality, long-term health care and enhance the overall well-being of honorably discharged veterans and their dependents in an environment that supports the individuals' biological, sociological, and psychological needs.

Kansas Soldiers' Home offers different levels of care including residential cottages, assisted living, and nursing home

- **Other Assistance.** The agency requests \$700,000, all from the State General Fund, for other assistance for FY 2017. This is the same amount as the FY 2016 request.

The **Governor** recommends expenditures of \$2.7 million, including \$2.5 million from the State General Fund, for FY 2017. This is an all funds decrease of \$256,000, or 8.6 percent, and a State General Fund decrease of \$259,733, or 9.4 percent, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance, and the Governor not recommending the agency's enhancement request for additional VCAP funding.

care. Cottage residency is open to any eligible veteran and his or her spouse; it provides independent living with assistance from social and health services staff available. Domiciliary care, or assisted living, provides residents with support services such as meal preparation and medication monitoring. Nursing home care is also available for residents who are not capable of supporting and caring for themselves.

**KANSAS SOLDIERS' HOME
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 4,703,937	\$ 5,019,858	\$ 4,975,889	\$ 5,318,643	\$ 5,573,478	\$ 5,538,427	\$ 5,815,154
Contractual Services	1,246,029	941,641	862,340	1,062,353	1,062,353	941,639	895,568
Commodities	908,499	827,983	827,983	901,728	901,728	827,983	827,983
Capital Outlay	157,783	89,543	89,543	89,543	89,543	89,543	89,543
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 7,016,248	\$ 6,879,025	\$ 6,755,755	\$ 7,372,267	\$ 7,627,102	\$ 7,397,592	\$ 7,628,248
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 7,016,248</u>	<u>\$ 6,879,025</u>	<u>\$ 6,755,755</u>	<u>\$ 7,372,267</u>	<u>\$ 7,627,102</u>	<u>\$ 7,397,592</u>	<u>\$ 7,628,248</u>
Financing:							
State General Fund	\$ 2,107,528	\$ 1,895,234	\$ 1,881,621	\$ 1,934,438	\$ 1,918,774	\$ 2,084,285	\$ 1,869,417
All Other Funds	4,908,720	4,983,791	4,874,134	5,437,829	5,708,328	5,313,307	5,758,831
TOTAL	<u>\$ 7,016,248</u>	<u>\$ 6,879,025</u>	<u>\$ 6,755,755</u>	<u>\$ 7,372,267</u>	<u>\$ 7,627,102</u>	<u>\$ 7,397,592</u>	<u>\$ 7,628,248</u>
FTE Positions	106.0	94.0	94.0	94.0	89.0	94.0	94.0
Non-FTE Uncl. Perm. Pos.	3.0	3.0	3.0	3.0	3.0	3.0	3.0
TOTAL	<u>109.0</u>	<u>97.0</u>	<u>97.0</u>	<u>97.0</u>	<u>92.0</u>	<u>97.0</u>	<u>97.0</u>

The **agency** requests expenditures of \$7.3 million, including \$1.9 million from the State General Fund, for FY 2016. This is an all funds increase of \$493,242, or 7.2 percent, and a State General Fund increase of \$39,204, or 2.1 percent, above the revised FY 2015 estimate.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$5.3 million, including \$1.5 million from the State General Fund, for salaries and wages for FY 2016. This is an all funds increase of \$298,785, or 6.0 percent, and a State General Fund increase of \$25,849, or 1.7 percent, above the revised FY 2015 estimate. The increase is

attributable to an increase in salaries, including fringe benefit expenditures.

- **Contractual Services.** The agency requests \$1.1 million, including \$297,135 from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$120,712, or 12.8 percent, and a State General Fund increase of \$125,579, or 73.2 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in laundry services expenditures and professional fees.
- **Commodities.** The agency requests \$901,728, including \$45,008 from the State General Fund, for commodities for FY 2016. This is an all funds increase of \$73,745, and a State General Fund decrease of \$112,224, or 71.4 percent, from the revised FY 2015 estimate. The all funds increase is attributable to an increase in drugs and pharmaceutical product expenditures. The State General Fund decrease is attributable to a decrease in drug and pharmaceutical expenditures.
- **Capital Outlay.** The agency requests \$89,543, including \$74,543 from the State General Fund, for capital outlay for FY 2016. The all funds and State General Fund totals are the same amounts as the revised FY 2015 estimate.

The **Governor** recommends expenditures of \$7.6 million, including \$1.9 million from the State General Fund, for FY 2016. This is an all funds increase of \$254,835, or 3.5 percent, and a State General Fund decrease of \$15,664, or 0.8 percent, from the agency's request. The all funds increase is attributable to an

reduction in salaries and wages shrinkage, partially offset by a reduction in employer contributions for state employee health insurance and a decrease in other fees.

The **agency** requests expenditures of \$7.4 million, including \$2.1 million from the State General Fund, for FY 2017. This is an all funds increase of \$25,325, or 0.3 percent, and a State General Fund increase of \$149,847, or 7.7 percent, above the FY 2016 request.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$5.5 million, including 1.7 million from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$219,784, or 4.1 percent, and a State General Fund increase of \$208,310, or 13.7 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salaries and wages and associated fringe benefit expenditures, due to payment of the 27th payroll period.
- **Contractual Services.** The agency requests \$941,639, including \$145,638 from the State General Fund, for contractual services for FY 2017. This is an all funds decrease of \$120,714, or 11.4 percent, and a State General Fund decrease of \$151,497, or 51.0 percent, below the FY 2016 request. The decrease is primarily attributable to a decrease in professional fees.
- **Commodities.** The agency requests \$827,983, including \$138,042 from the State General Fund, for commodities for FY 2017. This is an all funds decrease of \$73,745, or 8.2 percent, and a State

General Fund increase of \$93,034, or 206.7 percent, from the FY 2016 request. The all funds decrease is attributable to a decrease in drug and pharmaceutical expenditures.

- **Capital Outlay.** The agency requests \$89,543, including \$74,543 from the State General Fund, for capital outlay for FY 2017. These are the same totals as the FY 2016 request.

D. Kansas Veterans' Home

The primary mission of the Kansas Veterans' Home (KVH) in Winfield is to provide three levels of nursing care to veterans and their eligible dependents. Kansas Veterans' Home officially opened May 1, 2000, on the grounds of the former Winfield State Hospital and Training Center.

The 80-bed domiciliary, or assisted living program, in Donlon Hall provides shelter, food, and other necessary services

The **Governor** recommends expenditures of \$7.6 million, including \$1.9 million from the State General Fund, for FY 2017. This is an all funds increase of \$230,656, or 3.1 percent, and a State General Fund decrease of \$214,868, or 10.3 percent, from the agency's request. The all funds increase is attributable to an increase in salaries and wage shrinkage, partially offset by a reduction in employer contributions for state employee health insurance and a decrease in other fees.

required by each resident, while allowing the resident to maintain a certain level of independence. The third wing of Donlon Hall was opened on July 14, 2003.

The 104-bed Bleckley Hall was opened June 12, 2000, and is equipped for 78 residents in need of skilled nursing care and 26 residents in need of care related to Alzheimer's disease.

**KANSAS VETERANS' HOME
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 6,784,930	\$ 8,025,723	\$ 7,954,826	\$ 8,436,813	\$ 7,050,439	\$ 8,833,444	\$ 7,401,422
Contractual Services	1,084,292	653,741	653,741	1,384,014	1,384,014	658,252	658,252
Commodities	643,695	767,126	767,126	767,126	767,126	767,126	767,126
Capital Outlay	152,723	15,706	15,706	15,653	15,653	15,653	15,653
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 8,665,640	\$ 9,462,296	\$ 9,391,399	\$ 10,603,606	\$ 9,217,232	\$ 10,274,475	\$ 8,842,453
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	6,826	17,344	17,344	15,000	15,000	15,000	15,000
TOTAL	<u>\$ 8,672,466</u>	<u>\$ 9,479,640</u>	<u>\$ 9,408,743</u>	<u>\$ 10,618,606</u>	<u>\$ 9,232,232</u>	<u>\$ 10,289,475</u>	<u>\$ 8,857,453</u>
Financing:							
State General Fund	\$ 1,847,963	\$ 1,830,701	\$ 1,820,333	\$ 1,824,237	\$ 1,806,316	\$ 2,024,236	\$ 1,773,751
All Other Funds	6,824,503	7,648,939	7,588,410	8,794,369	7,425,916	8,265,239	7,083,702
TOTAL	<u>\$ 8,672,466</u>	<u>\$ 9,479,640</u>	<u>\$ 9,408,743</u>	<u>\$ 10,618,606</u>	<u>\$ 9,232,232</u>	<u>\$ 10,289,475</u>	<u>\$ 8,857,453</u>
FTE Positions	147.0	191.3	186.3	185.3	180.3	185.3	180.3
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>147.0</u>	<u>191.3</u>	<u>186.3</u>	<u>185.3</u>	<u>180.3</u>	<u>185.3</u>	<u>180.3</u>

The **agency** requests expenditures of \$10.6 million, including \$1.8 million from the State General Fund, for FY 2016. This is an all funds increase of \$1.1 million, and a State General Fund decrease of \$6,464, from the revised FY 2015 request. The request includes 185.3 FTE positions, which is a decrease of 6.0 FTE positions from the revised FY 2015 estimate.

- **Salaries and Wages:** The agency requests \$8.4 million, including \$1.2 million from the State General Fund, for FY 2016. This is an all funds increase of \$411,090, or 5.1 percent, and a State General Fund decrease of \$6,558, or 0.6 percent, from the revised FY 2015 estimate. The all funds increase is primarily attributable to an

The request is detailed by object of expenditure.

increase in salaries, including fringe benefit expenditures.

- **Contractual Services.** The agency requests \$1.4 million, including \$337,449 from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$730,273, or 111.7 percent, and a State General Fund increase of \$94, or less than 0.1 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in food services expenditures, partially offset by a decrease in medical and computer software expenditures.
- **Commodities.** The agency requests \$767,126, including \$328,001 from the State General Fund, for commodities for FY 2016. The all funds and State General Fund totals are the same amounts as the revised FY 2015 estimate.
- **Capital Outlay.** The agency requests \$15,653, all from special revenue funds, for capital outlay for FY 2016. This is a decrease of \$53, or 0.3 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to a decrease in household equipment.
- **Other Assistance.** The agency requests \$15,000, all from special revenue funds, for other assistance for FY 2016. This is a decrease of \$2,344, or 13.5 percent, below the revised FY 2015 estimate. The decrease is primarily attributable to a decrease in grants.

The **Governor** recommends expenditures of \$9.2 million, including \$1.8 million from the State General Fund, for FY 2016. This is an all funds decrease of \$1,386,374, or 13.1 percent, and a State General Fund decrease of \$17,921, or 1.0 percent, below the agency's request. The decrease is primarily attributable to a decrease in salaries and wages, to normalize the amount back to the FY 2015 level, and a reduction in employer contributions for state employee health insurance.

The **agency** requests expenditures of \$10.3 million, including \$2.0 million from the State General Fund, for FY 2017. This is an all funds decrease of \$329,131, or 3.1 percent, and a State General Funds increase of \$199,999, or 11.0 percent, from the FY 2016 request.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$8.8 million, including \$1.2 million from the State General Fund, for salaries and wages for FY 2017. This is an all funds increase of \$396,631, or 4.7 percent, and a State General Fund increase of \$62,985, or 5.4 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salaries and wages and associated fringe benefits, due to payment of the 27th payroll period.
- **Contractual Services.** The agency requests \$658,252, including \$274,463 from the State General Fund, for contractual services for FY 2017. This is an all funds decrease of \$725,762, or 52.4 percent, and a State General Fund decrease of \$62,986, or 18.7 percent, below the FY 2016 request. The decrease is primarily

attributable to a decrease in professional fees, food service expenditures, and building repairs.

- **Commodities.** The agency requests \$767,126, including \$528,001 from the State General Fund, for FY 2017. The all funds total is the same amount as the FY 2016 request. The State General Fund amount is an increase of \$200,000, or 61.0 percent, above the FY 2016 request.
- **Capital Outlay.** The agency requests \$15,653, all from special revenue funds, for capital outlay for FY 2017. This is the same amount as the FY 2016 request.

- **Other Assistance.** The agency requests \$15,000, all from special revenue funds, for other assistance for FY 2017. This is the same amount as the FY 2016 request.

The **Governor** recommends expenditures of \$8.9 million, including \$1.8 million from the State General Fund, for FY 2017. This is an all funds decrease of \$1,432,022, or 13.9 percent, and a State General Fund decrease of \$250,485, or 12.4 percent, below the agency's request. The decrease is attributable to a decrease in salaries and wages, to normalize the amount back to the FY 2015 level, and a reduction in employer contributions for state employee health insurance.

E. Veterans' Cemeteries

The Veterans' Cemeteries program provides veterans and their eligible dependents with a burial site and fitting memorial to honor their service to the United States. The program was designed to establish, manage, and operate four state veterans' cemeteries. Cemetery construction was 100.0 percent funded

through a grant from the federal Department of Veterans' Affairs (VA), with ongoing cemetery operations largely funded by the state, with minimal federal funding. During FY 2006, the cemeteries at Fort Dodge, WaKeeney, and Winfield became fully operational. The cemetery at Fort Riley opened in FY 2009.

VETERANS' CEMETERIES PROGRAM
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 677,946	\$ 719,885	\$ 713,742	\$ 757,371	\$ 748,025	\$ 792,549	\$ 783,016
Contractual Services	84,295	72,591	72,591	78,962	78,962	78,962	78,962
Commodities	76,112	60,193	60,193	71,943	71,943	71,943	71,943
Capital Outlay	3,632	16,215	16,215	33,743	33,743	33,743	33,743
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 841,985	\$ 868,884	\$ 862,741	\$ 942,019	\$ 932,673	\$ 977,197	\$ 967,664
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	8,886	6,995	6,995	0	0	0	0
TOTAL	<u>\$ 850,871</u>	<u>\$ 875,879</u>	<u>\$ 869,736</u>	<u>\$ 942,019</u>	<u>\$ 932,673</u>	<u>\$ 977,197</u>	<u>\$ 967,664</u>
Financing:							
State General Fund	\$ 722,593	\$ 731,560	\$ 725,417	\$ 794,399	\$ 785,053	\$ 854,577	\$ 845,044
All Other Funds	128,278	144,319	144,319	147,620	147,620	122,620	122,620
TOTAL	<u>\$ 850,871</u>	<u>\$ 875,879</u>	<u>\$ 869,736</u>	<u>\$ 942,019</u>	<u>\$ 932,673</u>	<u>\$ 977,197</u>	<u>\$ 967,664</u>
FTE Positions	16.8	16.8	16.8	16.8	16.8	16.8	16.8
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>	<u>16.8</u>

The **agency** requests expenditures of \$942,019, including \$794,399 from the State General Fund, for FY 2016. This is an all funds increase of \$66,140, or 7.6 percent, and a State General Fund increase of \$62,839, or 8.6 percent, above the revised FY 2015 estimate.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$757,371, all from the State General Fund, for FY 2016. This is an increase of \$37,486, or 5.2 percent, above the revised FY 2015 estimate.

The increase is attributable to an increase in salaries, including fringe benefit expenditures.

- **Contractual Services.** The agency requests \$78,962, including \$21,625 from the State General Fund, for contractual services for FY 2016. This is an all funds increase of \$6,371, or 8.8 percent, and a State General Fund increase of \$17,897, or 480.1 percent, above the revised FY 2015 estimate. The increase is primarily attributable to utilities expenditures.

- **Commodities.** The agency requests \$71,943, including \$15,403 from the State General Fund, for FY 2016. This is an all funds increase of \$11,750, or 19.5 percent, and a State General Fund increase of \$14,451, or 1,518.0 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in agricultural supplies and fuel.
- **Capital Outlay.** The agency requests \$33,743, all from special revenue funds, for capital outlay for FY 2016. This is an increase of \$17,528, or 108.1 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in agricultural equipment and machinery.
- **Other Assistance.** The agency does not request funding for other assistance for FY 2016. This is a decrease of \$20,987, or 100.0 percent, below the revised FY 2015 estimate. The decrease is attributable to a decrease in voluntary retirement incentive expenditures.

The **Governor** recommends expenditures of \$932,673, including \$785,053 from the State General Fund, for FY 2016. This is an all funds decrease of \$9,346, or 1.0 percent, all from the State General Fund, below the agency's request. The decrease is primarily attributable to a reduction in employer contributions for state employee health insurance.

The **agency** requests expenditures of \$977,197, including \$854,577 from the State General Fund, for FY 2017. This is an all funds increase of \$35,178, or 3.7 percent, and a State General Fund increase of \$60,178, or 7.6 percent, above the FY 2016 request.

The request is detailed by object of expenditure.

- **Salaries and Wages.** The agency requests \$792,549, all from the State General Fund, for salaries and wages for FY 2017. This is an increase of \$35,178, or 4.6 percent, above the FY 2016 request. The increase is primarily attributable to an increase in salaries, including fringe benefit expenditures, due to payment of the 27th payroll period.
- **Contractual Services.** The agency requests \$78,962, including \$31,906 from the State General Fund, for contractual services for FY 2017. The all funds total is the same amount as the FY 2016 request. The State General Fund amount is an increase of \$10,281, or 47.5 percent, above the FY 2016 request.
- **Commodities.** The agency requests \$71,943, including \$30,122 from the State General Fund, for commodities for FY 2017. The all funds total is the same amount as the FY 2016 request. The State General Fund amount is an increase of \$14,719, or 95.6 percent, above the FY 2016 request.
- **Capital Outlay.** The agency requests \$33,743, all from special revenue funds, for capital outlay for FY 2017. This is the same amount as the FY 2016 estimate.

The **Governor** recommends expenditures of \$967,664, including \$845,044 from the State General Fund, for FY 2017. This is an all funds decrease of \$9,533, or 1.0 percent, all from the State General Fund, below the agency's request. The decrease is attributable to a reduction in employer contributions for state employee health insurance.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS						
	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Kansas Soldiers' Home (KSH) - Major Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
KSH Nurse Call System Replacement	75,000	75,000	0	0	0	0
KSH Halsey Hall PTAC Circulation System Upgrade	240,000	240,000	0	0	0	0
KSH Halsey Electrical Upgrade	60,000	60,000	0	0	0	0
KSH Halsey Room HVAC Upgrade	150,000	150,000	0	0	0	0
KSH Halsey Modular Boiler Replacement	120,000	120,000	0	0	0	0
KSH Lincoln Hall Bathroom Renovation	150,000	150,000	0	0	0	0
KSH Lincoln Hall Remodel	400,000	400,000	0	0	0	0
KSH - Key Replacement	0	0	165,000	165,000	0	0
KSH - Telephone System	0	0	88,000	88,000	0	0
KSH - Pershing Barracks Access Renovation	0	0	330,000	0	0	330,000
KSH - Lincoln and Grant Hall Entrance Renovations	0	0	220,000	220,000	0	0
KSH - Halsey Hall Door and Threshold Replacement	0	0	200,000	200,000	0	0
KSH - Demolition of Outdated Campus Structures	0	0	80,000	80,000	50,000	50,000
KSH - Lincoln and Grant Halls Window Replacement	0	0	80,000	80,000	0	0
KSH - Halsey Hall Kitchen Renovation	0	0	412,500	0	0	412,500
KSH - Halsey Hall Whirlpool Room Renovation	0	0	66,000	66,000	0	0
KSH - Roof Replacements	0	0	0	0	80,000	80,000
KSH - Lincoln and Grant Halls ADA Access	0	0	0	0	165,000	165,000
KSH - Lincoln Hall Electrical Upgrade	0	0	0	0	55,000	55,000
KSH - Halsey Hall Covered Entrance Access	0	0	0	0	55,000	55,000
Kansas Veterans' Home (KVH) - Rehab and Repair	100,000	100,000	100,000	100,000	100,000	100,000
KVH - Donlon Hall Roof Replacement	165,000	165,000	0	0	0	0
KVH - Sprinkler System for Connecting Hallway	89,000	0	0	0	0	0
KVH - Nurse Call System Replacement	150,000	150,000	0	0	0	0
KVH - Home Campus Security Equipment	0	0	110,000	110,000	0	0
KVH - Key Replacement System	0	0	165,000	165,000	0	0

CAPITAL IMPROVEMENTS						
	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
KVH - Bariatric Room Remodels	0	0	82,500	82,500	0	0
KVH - Campus Telephone System Replacement	0	0	88,000	88,000	0	0
KVH - Triplett Hall Carpet Replacement	0	0	0	0	198,000	198,000
KVH - Bleckley Hall Window Replacement	0	0	0	0	481,500	481,500
Kansas Cemeteries - Asphalt Road Repair	15,000	15,000	0	0	0	0
Kansas Cemeteries - Pre-placed Grave Liners	50,000	50,000	0	0	0	0
Kansas Cemeteries - Committal Shelter Doors	37,000	37,000	0	0	0	0
Kansas Cemeteries - Rehab and Repair	0	0	9,900	9,900	9,900	9,900
Kansas Cemeteries - Storage Unit Roofs	0	0	25,000	25,000	0	0
Encumbrances Reflected As Expenditures	946,021	234,777	0	0	0	0
TOTAL	<u>\$ 2,897,021</u>	<u>\$ 2,096,777</u>	<u>\$ 2,371,900</u>	<u>\$ 1,629,400</u>	<u>\$ 1,344,400</u>	<u>\$ 2,086,900</u>
Financing:						
State General Fund	\$ 102,000	\$ 102,000	\$ 34,900	\$ 34,900	\$ 9,900	\$ 9,900
All Other Funds	2,795,021	1,994,777	2,337,000	1,594,500	1,334,500	2,077,000
TOTAL	<u>\$ 2,897,021</u>	<u>\$ 2,096,777</u>	<u>\$ 2,371,900</u>	<u>\$ 1,629,400</u>	<u>\$ 1,344,400</u>	<u>\$ 2,086,900</u>

Current Year Agency Estimate

FY 2015 – Current Year. The agency's revised estimate for 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 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. The FY 2015 projects are listed by location.

Kansas Soldiers' Home

- Major Maintenance. This project is to repair facilities, including cottages, a long-term care facility, ancillary buildings and domiciliary buildings. This project includes contractual services for related projects. This project totals \$150,000, all from the State Institutions Building Fund.

- Nurse Call System Replacement. This project will replace the existing hard-wired Dukane Nurse Call Light System with a wireless system for Lincoln Hall (assisted living), Halsey Hall (skilled nursing), and the cottage residents. The project is \$75,000, all from the State Institutions Building Fund.
- Halsey Hall PTAC Circulation System Upgrade. This project will replace the entire circulation system for the heating/cooling system for each individual resident room, due to degrading circulation lines. This project is \$240,000, all from the State Institutions Building Fund.
- Halsey Hall Electrical Upgrade. This project will rewire all resident rooms to a dedicated 20 amp breaker and upgrade each duplex outlet to a 4-plex. This project is \$60,000, all from the State Institutions Building Fund.
- Halsey Hall Resident Room HVAC Replacement. This project will replace each of the individual HVAC units in the 46 resident rooms. This project is \$150,000, all from the State Institutions Building Fund.
- Halsey Hall Modular Boiler Replacement. This project will replace the original heat source that is tied into the master steam system that was constructed in 1970. This project is \$120,000, all from the State Institutions Building Fund.
- Lincoln Hall Bathroom Renovation. This project will renovate bathroom fixtures and replace wall

coverings, to bring the fixtures and toilets under current ADA requirements. This project is \$150,000, all from the State Institutions Building Fund.

- Lincoln Hall Remodel. This project will remodel each of the 32 individual resident rooms to include new paint, ceilings, trim, and new fire-rated interior doors. The Activities Room, Dining Room, and Kitchen will also be remodeled. The washer and dryer rooms for residents will be reconfigured by moving electronic outlets, plumbing lines, and ventilation to make the space more ADA-accessible. This project is \$400,000, all from the State Institutions Building Fund.

Kansas Veterans' Home:

- Rehabilitation and Repair. The project is for general rehabilitation and repair of five buildings and two shelters and their connecting hallway. The project is \$100,000, all from the State Institutions Building Fund.
- Donlon Hall Roof Replacement. This project will replace the existing roof for Donlon Hall. The project is \$165,000, all from the State Institutions Building Fund;
- Sprinkler System for Connecting Hallway. This project will complete sprinkling for all areas of the KVH campus. The project is \$89,000, all from the State Institutions Building Fund.

- Nurse-Call System Replacement. This project will replace the existing hard-wired Dukane nurse call light system with a wireless system for Donlon Hall, Bleckley Hall, and Triplett Hall. The project is \$150,000, all from the State Institutions Building Fund.

Kansas Cemeteries Program:

- Asphalt Road Repair. This project is to repair the roads at Fort Riley Kansas Veterans' Cemetery. The project is \$15,000, all from the State General Fund.
- Pre-placed Grave Liners. This project is to place 60 oversized grave liners at the State Veterans' Cemeteries to accommodate oversized caskets. The project is \$50,000, all from the State General Fund.

Current Year Governor Recommendation

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 28.6 percent, all from special revenue funds, below the agency's revised estimate. The decrease is attributable to the Governor's recommendation to lapse encumbrances totaling \$800,244 from the SIBF fund, including the following amounts:

- Committal Shelter Doors. This project is to install doors at the committal shelter at the Kansas Veterans' Cemetery at Winfield to provide protection from the weather during funeral services. The project is \$37,000, all from the State General Fund.

Encumbrances Listed As Expenditures:

- The agency's request included encumbrances totaling \$946,021 from the State Initiatives Fund, that appeared as expenditures in the agency's request. The agency previously used two general rehab and repair accounts for capital improvement projects at the Soldiers' Home and the Veterans' Home, but is transitioning to more direct SIBF accounts per project. This amount includes the Lincoln Hall Floor Covering Replacement project and the Eisenhower Hall Window Replacement projects, as well as carry over encumbrances for other projects.

\$66,000 from the Veterans Home Sidewalks account; \$77,394 from the Veterans Home Driveway Redesign account; \$251,638 from the Rehab and Repair Soldiers Home Projects account; \$316,212 from the Rehab and Repair Veterans Home Projects account; and \$89,000 from the Kansas Veterans Home Timmerman Triplett account.

Budget Year Agency Request

FY 2016 – Budget Year. The agency requests capital improvement expenditures of \$2.4 million, including \$34,900 from the State General Fund. This is an all funds decrease of \$525,121, or 18.1 percent, and a State General Fund decrease of \$67,000, or 65.8 percent, below the revised FY 2015 estimate. The FY 2016 projects are listed by location.

Kansas Soldiers' Home

- Major Maintenance. This project is to repair facilities, including cottages, a long-term care facility, ancillary buildings and domiciliary buildings. The project is \$150,000, all from the State Institutions Building Fund.
- Key Replacement System. The project is for an automated master key swipe system for the entire Soldiers Home campus, of more than 90 buildings. The project is \$165,000, all from the State Institutions Building Fund.
- Campus Telephone System. The project is for a new telephone voice over Internet protocol system (VOIP), to replace the telephone system previously installed in 1998. The project is \$88,000, all from the State Institutions Building Fund.
- Pershing Barracks Access Renovation. The project is to renovate the entrances and exists of the Pershing Barracks. The project is \$330,000, all from the State Institutions Building Fund.
- Lincoln and Grant Hall Entrance Renovations. The project is to renovate the front entrances to Lincoln and Grant Halls. The project is \$220,000, all from the State Institutions Building Fund.
- Halsey Hall Door and Threshold Replacement. The project is to replace all resident doors and thresholds in Halsey Hall with proper fire-coded doors. The project is \$200,000, all from the State Institutions Building Fund.
- Demolition of Outdated Campus Structures. The project is to demolish three cottages that are no longer functional. The project is \$80,000, all from the State Institutions Building Fund.
- Lincoln and Grant Halls Window Replacement. The project is to replace 20 second-floor windows in Lincoln Hall and 20 second-floor windows in Grant Hall, with more energy-efficient windows. The project is \$80,000, all from the State Institutions Building Fund.
- Halsey Hall Kitchen Renovation. The project is to replace 40-year-old kitchen equipment with modern, energy-efficient equipment. In addition, the project will replace flooring, ceiling, and fixtures of the area, and will update the serving line floor plan to better accommodate handicapped residents. The project is \$412,500, all from the State Institutions Building Funds.

- Halsey Hall Whirlpool Room Renovation. The project is to renovate rooms which will house whirlpool bathtubs. The project is \$66,000, all from the State Institutions Building Fund.

Kansas Veterans' Home

- Rehabilitation and Repair. The project is for general rehabilitation and repair of five buildings and two shelters and their connecting hallway. The project is \$100,000, all from the State Institutions Building Fund.
- Campus Security Equipment. The project will include installation of magnetic card readers for external entrance and exit control for employees, keypads and magnetic locks for interior access, and interior and exterior cameras with recorders. The project is \$110,000, all from the State Institutions Buildings Fund.
- Key Replacement System. The project will update and implement a master key system for the entire campus's interior doors. The project is \$165,000, all from the State Institutions Building Fund.

Budget Year Governor Recommendation

The **Governor** recommends expenditures of \$1.6 million, including \$34,900 from the State General Fund, for capital improvement expenditures for FY 2016. This is an all funds decrease of \$742,500, or 31.8 percent, below the agency's

- Bariatric Room Remodels. The project will convert and equip four semi-private rooms in Bleckley Hall for care of bariatric residents. The project is \$82,500, all from the State Institutions Building Fund.

- Campus Telephone System Replacement. The project is for a new telephone voice over Internet protocol system (VOIP), to replace the telephone system previously installed in 1998. The project is \$88,000, all from the State Institutions Building Fund.

Kansas Cemeteries program

- Rehabilitation and Repair. The project is for rehabilitation and repair of the facilities at the state veterans cemeteries. The project is \$9,900, all from the State General Fund.
- Storage Unit Roofs. The project is to install metal roofs on the existing concrete storage units at the veterans cemetery at WaKeeney. The project is \$25,000, all from the State General Fund.

request. The decrease is primarily attributable to the Governor's recommendation to postpone the KSH Pershing Barracks Access Renovation project and the KSH Halsey Hall Kitchen Renovation projects from FY 2016 to FY 2017.

Budget Year Agency Request

FY 2017 – Budget Year. The agency requests capital improvement expenditures of \$1.3 million, including \$9,900 from the State General Fund. This is an all funds decrease of 1.0 million, or 43.3 percent, and a State General Fund decrease of \$25,000, or 71.6 percent, below the FY 2016 request. The FY 2017 projects are listed by location.

Kansas Soldiers' Home

- Major Maintenance. The project is to repair facilities, including cottages, a long-term care facility, ancillary buildings and domiciliary buildings. The project is \$150,000, all from the State Institutions Building Fund.
- Demolition of Outdated Campus Structures. The project is to demolish one cottage and the old carpenter shop, which are no longer functional. The project is \$50,000, all from the State Institutions Building Fund.
- Roof Replacement. The project is to replace roofs on six structures, including five cottages and one garage. The project is \$80,000, all from the State Institutions Building Fund.
- Lincoln and Grant Halls ADA Access. The project is to replace concrete slab platform and steps on the south and east sides of the courtyard between the two buildings. The project is \$165,000, all from the State Institutions Building Fund.
- Lincoln Hall Electrical Upgrade. The project is to upgrade the electrical service in Lincoln Hall, to

correct the current shortage of outlets in the dining room, kitchen, coffee rooms, day rooms, nurses' office, and computer room. The project is \$55,000, all from the State Institutions Building Fund.

- Halsey Hall Covered Entrance Access. The project is to construct a front access awning for weather protection for the Halsey Hall handicapped loading and unloading area. The project is \$55,000, all from the State Institutions Building Fund.

Kansas Veterans' Home

- Rehabilitation and Repair. The project is for general rehabilitation and repair of five buildings and two shelters and their connecting hallway. The project is \$100,000, all from the State Institutions Building Fund.
- Triplett Hall Carpet Replacement. The project is to replace the existing carpet in Triplett Hall, which was installed in 1999. The project is \$198,000, all from the State Institutions Building Fund.
- Bleckley Hall Window Replacement. The project is to replace single-pane windows installed in 1968, with more energy efficient double-pane windows. The project is \$481,500, all from the State Institutions Building Fund.

Kansas Cemeteries program:

state veterans cemeteries. The project is \$9,900, all from the State General Fund.

- Rehabilitation and Repair. The project is for rehabilitation and repair of the facilities at the

Budget Year Governor Recommendation

The **Governor** recommends expenditures of \$2.1 million, including \$9,900 from the State General Fund, for capital improvement expenditures for FY 2017. This is an all funds increase of \$742,500, or 55.2 percent, above the agency's

request. The increase is attributable to the Governor's recommendation to postpone the KSH Pershing Barracks Access Renovation project and the Halsey Hall Kitchen Renovation project from FY 2016 to FY 2017.

PERFORMANCE MEASURES					
Measure	Gov. Rec. for FY 2014	Actual FY 2014	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Administration					
Number of veterans, spouses, and dependents served	90,000	120,000	140,000	160,000	180,000
Veterans' Cemeteries					
Number of burials per year	280	314	314	314	314
Number of pre-certifications received per year	455	422	425	425	425
Kansas Soldiers' Home					
Average daily census	122	131	137	138	139
Average daily census of Medicaid residents	20	20	18	24	26
Average daily census of Medicare residents	3	3	3	3	3
Kansas Veterans' Home					
Average daily census	125	114	120	151	151
Average daily census of Medicaid residents	20	26	25	25	25
Average daily census of Medicare residents	8	2	2	2	2