

Kansas Commission on Veterans Affairs Office

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 22,702,200	\$ 23,945,086	\$ 23,202,044
Aid to Local Units	-	-	-
Other Assistance	696,458	704,856	704,856
<i>Subtotal - Operating</i>	<u>\$ 23,398,658</u>	<u>\$ 24,649,942</u>	<u>\$ 23,906,900</u>
Capital Improvements	1,854,732	4,309,332	1,953,215
TOTAL	<u>\$ 25,253,390</u>	<u>\$ 28,959,274</u>	<u>\$ 25,860,115</u>
State General Fund:			
State Operations	\$ 5,200,804	\$ 5,707,322	\$ 9,920,428
Aid to Local Units	-	-	-
Other Assistance	702,808	700,000	700,000
<i>Subtotal - Operating</i>	<u>\$ 5,903,612</u>	<u>\$ 6,407,322</u>	<u>\$ 10,620,428</u>
Capital Improvements	49,368	111,900	127,000
TOTAL	<u>\$ 5,952,980</u>	<u>\$ 6,519,222</u>	<u>\$ 10,747,428</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.5)%	5.3 %	(3.0)%
State General Fund	(11.3)	8.5	65.8
FTE Positions	373.0	373.0	375.0

The approved operating budget for the Kansas Commission on Veterans Affairs Office in FY 2022 is \$24.6 million, including \$6.4 million SGF. This is an all funds increase of \$1.3 million, or 5.3 percent, and an SGF increase of \$503,710, or 8.5 percent, above FY 2021 actual operating expenditures. This increase is primarily due to the 24/7 Pay Plan and funding for the temporary staffing and architect fee supplemental requests. The approved FY 2022 budget includes 373.0 FTE positions, which is the same as the FY 2021 actual number.

The approved capital improvements budget for the Kansas Commission on Veterans Affairs Office in FY 2022 is \$4.3 million, including \$111,900 SGF. This is an all funds increase of \$2.5 million, or 132.3 percent, and an SGF increase of \$62,532, or 126.7 percent, above FY 2021 actual capital improvements expenditures. The increase is primarily due to a grant from the National Cemetery Administration to expand the columbarium wall at the Winfield cemetery.

The approved operating budget for the Kansas Commission on Veterans Affairs Office for FY 2023 is \$23.9 million, including \$10.6 million SGF. This is an all funds decrease of \$743,042, or 3.0 percent, and an SGF increase of \$4.2 million, or 65.8 percent, from the FY 2022 approved budget. The all funds decrease is primarily due to one time federal American Rescue Plan Act (ARPA) and Consolidated Appropriations Act funding in FY 2022. The SGF increase is primarily due to the 24/7 Pay Plan (which was funded with SGF moneys rather than ARPA funds in FY 2023), restoration of funding for the Veteran Services Program, and funding for the information resource manager, director of public information, and director of operations positions. The FY 2023 approved budget includes 375.0 FTE positions which is 2.0 FTE positions above the FY 2022 approved number.

The approved capital improvements budget for the Kansas Commission on Veterans Affairs Office for FY 2023 is \$2.0 million, including \$127,000 SGF. This is an all funds decrease of \$2.4 million, or 54.7 percent, and an SGF increase of \$15,100, or 13.5 percent, above the FY 2022 approved capital improvements budget. The all funds decrease is primarily attributable to the anticipated completion of the Winfield columbarium project and other projects in FY 2022.

Kansas Commission on Veterans Affairs Office

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 6,519,222	\$ 26,837,915	373.0	\$ 9,310,137	\$ 24,390,542	373.0
Governor's Changes:						
1. 24/7 Pay Plan Base Increase	\$ -	\$ 284,386	-	\$ 528,145	\$ 528,145	-
2. 24/7 Pay Plan Shift Differential	-	1,836,973	-	3,595,549	3,595,549	-
3. Enhancement - Revenue Shortfall	-	-	-	(3,204,752)	(3,204,752)	-
4. New Position - Director of Public Information	-	-	-	97,500	97,500	1.0
5. New Position - Director of Operations	-	-	-	116,250	116,250	1.0
6. GBA No. 2, Item 4 - New Veterans Home Estimate Increase	-	-	-	-	-	-
7. GBA No. 2, Item 20 - Salary Increases for Employees in the 24/7 Plan	-	-	-	210,000	210,000	-
Subtotal - Governor's Recommendation	<u>\$ 6,519,222</u>	<u>\$ 28,959,274</u>	<u>373.0</u>	<u>\$ 10,652,829</u>	<u>\$ 25,733,234</u>	<u>375.0</u>
Change from Agency Est.	\$ -	\$ 2,121,359	-	\$ 1,342,692	\$ 1,342,692	2.0
Percent Change from Agency Est.	-- %	7.9 %	0.0 %	14.4 %	5.5 %	0.5 %
Legislative Action:						
8. GBA No. 2, Item 4 - New Veterans Home Estimate Increase	-	-	-	-	-	-
9. GBA No. 2, Item 20 - Salary Increases for Employees in the 24/7 Plan	-	-	-	-	-	-
10. Salary Increase	-	-	-	94,599	126,881	-
TOTAL APPROVED	<u><u>\$ 6,519,222</u></u>	<u><u>\$ 28,959,274</u></u>	<u><u>373.0</u></u>	<u><u>\$ 10,747,428</u></u>	<u><u>\$ 25,860,115</u></u>	<u><u>375.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 94,599	\$ 126,881	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.9 %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ 2,121,359	-	\$ 1,437,291	\$ 1,469,573	2.0
Percent Change from Agency Est.	-- %	7.9 %	0.0 %	15.4 %	6.0 %	0.5 %

1. The Governor added \$284,386, all from federal ARPA funds, in FY 2022 and \$528,145 SGF for FY 2023 to provide an increase in the base pay for nursing staff at state veterans homes to assist in recruitment and retention issues.
2. The Governor added \$1.8 million, all from federal ARPA funds, in FY 2022 and \$3.6 million SGF for FY 2023 to provide an increased hourly rate in certain circumstances and a bonus to salaried positions for nursing staff at state veteran homes to assist in recruitment and retention issues.
3. The Governor deleted \$3.2 million SGF to not recommend the agency's enhancement request for additional funding to protect the agency against estimated revenue shortfall for the Kansas Veterans' Home (\$1.4 million) and the Kansas Soldiers' Home (\$1.8 million) for FY 2023.
4. The Governor added \$97,500 SGF and 1.0 FTE position to hire a Director of Public Information for the agency for FY 2023.
5. The Governor added \$116,250 SGF and 1.0 FTE position to hire a Director of Operations for the agency for FY 2023.
6. The Governor increased the bonding authority to construct a new state veterans home to up to \$17.2 million SGF for FY 2023 in Governor's Budget Amendment (GBA) No. 2, Item 4.
7. The Governor added \$210,000 SGF, in GBA No. 2, Item 20 to include employees who did not receive a base pay increase as part of the 24/7 Pay Plan in the 5.0 percent salary increase for most state employees for FY 2023.

8. The Legislature concurred with GBA No. 2, Item 4, to increase the bonding authority for a new veterans home for FY 2023.
9. The Legislature concurred with GBA No. 2, Item 20, to add \$210,000 SGF to include employees who did not receive a base pay increase as part of the the 24/7 Pay Plan in the 5.0 percent salary increase for most state employees for FY 2023.
10. The Legislature added \$126,881, including \$94,599 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.