

KANSAS COMMISSION ON VETERANS' AFFAIRS OFFICE

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 6,693,046	\$ 8,570,646	\$ 5,872,143	\$ 7,359,751	\$ 5,284,493
Other Funds	16,830,915	14,681,399	16,403,375	14,498,081	14,435,081
<i>Subtotal</i>	<i>\$ 23,523,961</i>	<i>\$ 23,252,045</i>	<i>\$ 22,275,518</i>	<i>\$ 21,857,832</i>	<i>\$ 19,719,574</i>
Capital Improvements:					
State General Fund	\$ 20,835	\$ 80,884	\$ 80,884	\$ 111,900	\$ 111,900
Other Funds	2,294,201	3,559,006	3,559,006	1,778,292	1,778,292
<i>Subtotal</i>	<i>\$ 2,315,036</i>	<i>\$ 3,639,890</i>	<i>\$ 3,639,890</i>	<i>\$ 1,890,192</i>	<i>\$ 1,890,192</i>
TOTAL	<u>\$ 25,838,997</u>	<u>\$ 26,891,935</u>	<u>\$ 25,915,408</u>	<u>\$ 23,748,024</u>	<u>\$ 21,609,766</u>
Percentage Change:					
Operating Expenditures					
State General Fund	17.1 %	28.1 %	(12.3) %	(14.1) %	(10.0) %
All Funds	(4.0)	(1.2)	(5.3)	(6.0)	(11.5)
FTE Positions	373.0	373.0	373.0	373.0	373.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

AGENCY OVERVIEW

The mission of the Kansas Commission on Veterans' Affairs Office (KCVAO) is to serve Kansas veterans and their families, relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in the fields of education, health, vocational guidance and placement, and economic security.

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, 6 service organization offices, 2 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) at Fort Dodge and the Kansas Veterans' Home (KVH) in Winfield.

MAJOR ISSUES FROM PRIOR YEARS

The **2011 Legislature** eliminated 158.0 FTE positions for fiscal year (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 from special revenue funds, to increase expenditure authority at KVH, and \$623,592, all from special revenue funds, to increase expenditure authority at KSH to allow the agency to expend Medicare and Medicaid funds for existing resident services within facilities in 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**, the Legislative Division of Post Audit (LPA) identified a number of concerns with the Kansas Commission on Veterans Affairs (KCVA), including inadequate financial controls, credit card controls, canteen fund controls, benefit fund controls, and employee travel reimbursement controls at KVH and KSH. The report also concluded the central office had not provided adequate oversight of either facility. In response, the agency 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 (SGF), for FY 2014 and \$516,888, including \$203,755 SGF, for FY 2015 to maintain funding for salaries and wages at FY 2013 levels after adjusting for both committee action and Kansas Public Employees Retirement System (KPERs) increases for FY 2014 and FY 2015.

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

The **2014 Legislature** passed HB 2681, which abolished the KCVA, establishing KCVAO in its place, with similar duties and functions. The 2014 Legislature added \$820,000, all from special revenue funds, for enhancements at KSH and KVH. The Legislature added 32.0 FTE positions and approved an increase in salaries and wages and contractual services, primarily attributable to the Triplett 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.

The **2015 Legislature** added language to allow the agency to exceed the expenditure limitations for select funds upon specific authorization by the State Finance Council for FY 2016 and FY 2017.

The **2016 Legislature** added \$600,000, all from the Federal Long Term Care Per Diem Fund, in FY 2016 due to an increase in pharmaceutical supply costs. The Legislature also added \$161,500, all from the State Institutions Building Fund, to remodel several rooms in the Custer House at KSH in FY 2017.

The **2017 Legislature** added \$240,000 in FY 2017, \$260,000 for FY 2018, and \$280,000 for FY 2019, all from federal funds, for increased pharmaceutical expenditures for patients at KSH and KVH due to increased costs of medicine at the homes. The Legislature added \$250,000, all from the State Institutions Building Fund, for emergency sewer repairs at KVH. The Legislature also added funding for a 2.5 percent adjustment for all state employees with less than five years of service (except select groups); a 5.0 percent adjustment for state

employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff for FY 2018 and FY 2019. For the KCVAO, the Legislature added \$297,457, including \$63,542 SGF, for both FY 2018 and FY 2019.

The **2018 Legislature** added \$281,292, including the deletion of \$918,708 SGF, to modify the agency's funding sources for FY 2019. The Legislature added \$1.2 million, all from the Veterans Benefit Lottery Game Fund, due to the receipt of such funding from the Kansas Lottery Operating Fund, and deleted \$918,708 SGF to modify the agency's funding from lottery proceeds for FY 2019. The Legislature added language to transfer \$1.2 million from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund for FY 2019. The Legislature added \$1.3 million, all from the Veterans Benefit Lottery Game Fund, due to the receipt of such funding from the Kansas Lottery Operating Fund to modify the agency's funding from lottery proceeds for FY 2020. The Legislature added language to transfer \$1.3 million, all from the Kansas Lottery Operating Fund to the Veterans Benefit Lottery Game Fund, for FY 2020.

In addition, the **2018 Legislature** added \$125,000, all from the State Institutions Building Fund, for a waste disposal vehicle for KVH for FY 2019. Also, the Legislature added \$208,247, including \$46,554 SGF, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

The **2019 Legislature** added \$265,275, all from the State Institutions Building Fund, for the Halsey Hall Kitchen Renovation capital improvements project at KSH in FY 2019. The 2017 Legislature approved expenditures for this project totaling \$412,500, all from the State Institutions Building Fund; however, construction bids came in above previous estimates and this additional funding was needed for completion of the project. This provides total funding for the project of \$677,775, all from the State Institutions Building Fund, in FY 2019.

In addition, the **2019 Legislature** added \$88,232, all from the State Institutions Building Fund, for fire damage repairs at KVH in FY 2019; \$50,000, all SGF, for increased funding for the Veterans' Claims Assistance Program for FY 2020; and \$406,559, including \$100,490 SGF, for a 2.5 percent salary adjustment for most state employees for FY 2020.

The **2020 Legislature** added \$50,000, all SGF, to increase Veterans' Claims Assistance Program funding for FY 2021.

AVERAGE DAILY CENSUS

Average daily census represents the daily average number of patients in a home over a fiscal year.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected
Kansas Soldiers' Home	105	112	96	100	104
Kansas Veterans' Home	139	128	104	106	111
Total	244	240	200	206	215

BUDGET SUMMARY AND KEY POINTS

FY 2021 – Current Year. The **agency** estimates revised expenditures of \$26.9 million, including \$8.7 million from the State General Fund (SGF), for operating expenditures and capital improvements in FY 2021.

The agency estimates revised operating expenditures of \$23.3 million, including \$8.6 million SGF, in FY 2021. The revised estimate for operating expenditures is an all funds increase of \$478,978, or 2.1 percent, above the FY 2021 approved amount. This includes an SGF increase of \$2.7 million, or 46.0 percent, and a special revenue fund decrease of \$2.2 million, or 13.1 percent, from the FY 2021 approved amount. The SGF increase is attributable to \$2.7 million in supplemental requests for shortfalls at the Kansas Soldiers' Home (KSH) and Kansas Veterans' Home (KVH) due to lowered population census; the agency is also requesting supplemental appropriations for COVID-19 testing and psychological treatment. The Legislative Budget Committee appropriated \$830,000 SGF for funding shortfalls during the FY 2021 Interim.

The special revenue fund expenditure decrease is primarily attributable to a decrease in salary expenditures, fringe benefit expenditures, and an adjustment in salary shrinkage. The decrease is partially offset by an increase in laboratory fees and expenditures for medical equipment and supplies at KSH and KVH related to the COVID-19 pandemic. A summary of capital improvement expenditures is included within the capital improvements section of this document. It reflects a capital improvements all funds increase of \$2.3 million, or 173.9 percent, above the FY 2021 approved amount. The all funds increase is primarily attributable to the agency reappropriating funding from the State Institutions Building Fund, a transfer from the Veterans Benefit Lottery Game Fund, and federal grants.

The agency's revised estimate includes 373.0 FTE positions, which is the same number approved by the 2020 Legislature.

The **Governor** recommends FY 2021 total expenditures of \$25.9 million, including \$6.0 million SGF.

The Governor recommends FY 2021 operating expenditures of \$22.3 million, including \$5.9 million SGF. This is an all funds decrease of \$976,527, or 4.2 percent, and an SGF decrease of \$2.7 million, or 31.5 percent, below the agency's FY 2021 revised estimate. The decrease is attributable to the Governor not recommending the agency's FY 2021 supplemental requests, totaling \$2.7 million SGF. The agency was approved by the State Finance Council to receive funding from the Coronavirus Relief Fund for increased COVID-19 expenditure requirements. Due to the receipt of these federal funds and additional fee fund moneys, the agency has indicated that it does not anticipate needing the supplemental funds it originally requested to address the agency's budget shortfall.

The **Governor** concurs with the agency's FY 2021 revised capital improvements estimate.

FY 2022 – Budget Year. The **agency** requests operating expenditures of \$21.9 million, including \$7.4 million SGF, for operating expenditures for FY 2022. This is an all funds decrease of \$1.4 million, or 6.0 percent, and an SGF decrease of \$1.2 million, or 14.1 percent, below the FY 2021 revised estimate. The SGF decrease is primarily attributable to \$1.8 million in non-recurring expenditures requested as a supplemental in FY 2021 for COVID-19 testing and

treatment. The reduction is partially offset by an increase in shortfall enhancement funding from \$903,965 to \$1.4 million. In addition to the \$1.4 million enhancement for the funding shortfall, the request includes an enhancement of \$43,481 for Office of Information Technology Services (OITS) rate increases and \$63,000 in additional transfer from the Kansas Lottery for veterans scratch ticket sales.

The special revenue fund expenditure decrease is primarily attributable to decreased expenditures on laboratory fees, staffing and recruiting expenditures, and medical equipment related to the COVID-19 pandemic. The request includes 373.0 FTE positions, which is the same number as the FY 2021 revised estimate

The agency requests capital improvement expenditures of \$1.9 million, including \$111,900 SGF, for FY 2022. This is an all funds decrease of \$1.7 million, or 48.1 percent, and an SGF increase of \$31,016, or 38.3 percent, from the FY 2021 revised estimate. The decrease is primarily attributable to the use of reappropriated capital improvements funding in FY 2021. Capital improvement expenditures include projects at KSH, KVH, and the four state cemeteries.

The **Governor** recommends FY 2022 total expenditures of \$21.6 million, including \$5.4 million SGF. This is an all funds decrease of \$2.1 million, or 9.0 percent, and an SGF decrease of \$2.1 million, or 27.8 percent, below the agency's FY 2022 request.

The Governor recommends FY 2022 operating expenditures of \$19.7 million, including 5.3 million SGF. This is an all funds decrease of \$2.1 million, or 9.8 percent, and an SGF decrease of \$2.1 million, or 28.2 percent, below the agency's FY 2021 revised estimate. The decrease is attributable to the Governor not recommending the agency's FY 2022 enhancement requests and adopting the agency's reduced resources budget.

The **Governor** concurs with the agency's FY 2022 capital improvements requests.

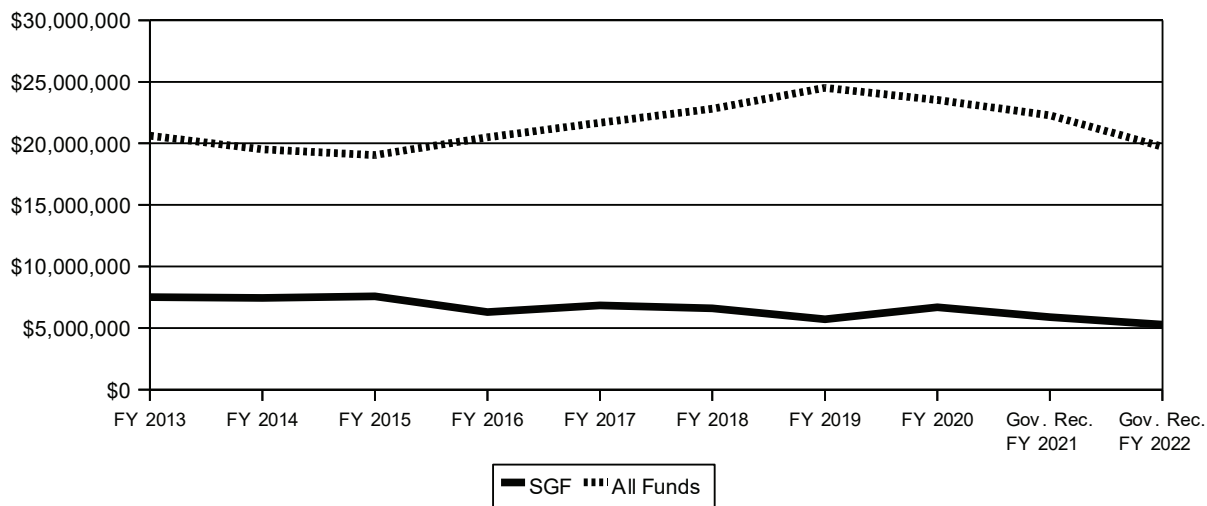
PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Monetary value of claims awarded (Dollars in Millions)	\$ 128.7	\$ 168.1	\$ 150.0	\$ 199.4	\$ 175.0	\$ 180.0
Number of Public Outreach Events	665	533	500	376	0	350
Number of Burials per Year	380	399	380	366	375	375
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 24.3	\$ 26.5	\$ 26.5	\$ 25.8	\$ 25.9	\$ 21.6
FTE Positions	308.8	373.0	373.0	373.0	373.0	373.0

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 7,503,064	(2.3)%	\$ 20,619,320	10.0 %	315.0
2014	7,453,957	(0.7)	19,514,881	(5.4)	304.8
2015	7,569,396	1.5	19,048,736	(2.4)	317.8
2016	6,289,492	(16.9)	20,496,206	7.6	320.5
2017	6,843,533	8.8	21,676,852	5.8	331.0
2018	6,589,784	(3.7)	22,812,845	5.2	308.8
2019	5,715,188	(13.3)	24,512,696	7.5	373.0
2020	6,693,046	17.1	23,523,961	(4.0)	373.0
2021 Gov. Rec.	5,872,143	(12.3)	22,275,518	(5.3)	373.0
2022 Gov. Rec.	5,284,493	(10.0)	19,719,574	(11.5)	373.0
Ten-Year Change Dollars/Percent	\$ (2,218,571)	(29.6)%	\$ (899,746)	(4.4)%	58.0

Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020			Agency Estimate			Governor's Recommendation						
	Actual FY 2020	Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
By Program:													
Administration	\$ 801,140	\$ 1,351,543	\$ 636,067	\$ (715,476)	(52.9)%	\$ 636,067	\$ 592,236	\$ (2,481,283)	(80.7)%	\$ 3,073,519	\$ 2,502,658	\$ (548,424)	(18.0)
Veteran Services	2,795,164	3,053,082	3,134,158	81,076	2.7	3,134,158	7,375,637	(11,955)	(0.2)	7,387,592	8,182,943	479,044	6.2
Kansas Soldiers' Home	7,635,461	8,203,928	7,742,978	(460,950)	(5.6)	7,742,978	1,059,426	6,674	0.6	7,703,899	1,066,100	6,674	0.6
Kansas Veterans' Home	11,283,243	9,584,066	9,278,529	(305,537)	(3.2)	9,278,529							
Kansas Veterans' Cemeteries	1,008,953	1,059,426	1,066,100	6,674	0.6	1,066,100							
TOTAL	\$ 23,523,961	\$ 23,252,045	\$ 21,857,832	\$ (1,394,213)	(6.0)%	\$ 21,857,832	\$ 19,719,574	\$ (2,555,944)	(11.5)%	\$ 22,275,518	\$ 19,719,574	\$ (2,555,944)	(11.5)%
By Major Object of Expenditure:													
Salaries and Wages	\$ 15,556,276	\$ 15,410,994	\$ 15,860,531	\$ 449,537	2.9%	\$ 15,860,531	\$ 14,079,163	\$ (427,866)	(2.9)%	\$ 14,507,029	\$ 2,942,119	\$ (480,076)	(14.0)
Contractual Services	5,016,106	3,494,757	3,245,431	(249,326)	(7.1)	3,245,431	1,705,394	(1,510,062)	(47.0)	3,422,195	268,898	(137,940)	(33.9)
Commodities	1,998,782	3,215,456	1,735,007	(1,480,449)	(46.0)	1,735,007	0	0	--	3,215,456	0	0	--
Capital Outlay	293,141	406,838	292,863	(113,975)	(28.0)	292,863	0	0	--	406,838	0	0	--
Debt Service	0	0	0	0	--	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 22,864,305</i>	<i>\$ 22,528,045</i>	<i>\$ 21,133,832</i>	<i>\$ (1,394,213)</i>	<i>(6.2)%</i>	<i>\$ 21,133,832</i>	<i>\$ 18,995,574</i>	<i>\$ (2,555,944)</i>	<i>(11.9)%</i>	<i>\$ 21,551,518</i>	<i>\$ 18,995,574</i>	<i>\$ (2,555,944)</i>	<i>(11.9)%</i>
Aid to Local Units	0	0	0	0	--	0	0	0	--	0	0	0	--
Other Assistance	659,656	724,000	724,000	0	0.0	724,000	724,000	0	0.0	724,000	724,000	0	0.0
TOTAL	\$ 23,523,961	\$ 23,252,045	\$ 21,857,832	\$ (1,394,213)	(6.0)%	\$ 21,857,832	\$ 19,719,574	\$ (2,555,944)	(11.5)%	\$ 22,275,518	\$ 19,719,574	\$ (2,555,944)	(11.5)%
Financing:													
State General Fund	\$ 6,693,046	\$ 8,570,646	\$ 7,359,751	\$ (1,210,895)	(14.1)%	\$ 7,359,751	\$ 5,284,493	\$ (587,650)	(10.0)%	\$ 5,872,143	\$ 1,091,154	\$ (60,386)	(5.2)
Federal Domiciliary Per Diem Fund	1,348,089	1,151,540	1,091,154	(60,386)	(5.2)	1,091,154	6,820,758	64,387	1.0	1,151,540	6,820,758	64,387	1.0
Federal Long Term Care Per Diem Fund	7,389,908	6,756,371	6,820,758	64,387	1.0	6,820,758	1,557,224	220,252	16.5	6,756,371	1,557,224	220,252	16.5
KSH Fee Fund	1,716,693	1,336,972	1,557,224	220,252	16.5	1,557,224	2,264,693	368,668	19.4	1,336,972	2,264,693	368,668	19.4
KVH Fee Fund	3,416,441	1,896,025	2,264,693	368,668	19.4	2,264,693	2,701,252	(2,561,215)	(48.7)	1,896,025	2,701,252	(2,561,215)	(48.7)
All Other Funds	2,959,784	3,540,491	2,764,252	(776,239)	(21.9)	2,764,252				5,262,467			
TOTAL	\$ 23,523,961	\$ 23,252,045	\$ 21,857,832	\$ (1,394,213)	(6.0)%	\$ 21,857,832	\$ 19,719,574	\$ (2,555,944)	(11.5)%	\$ 22,275,518	\$ 19,719,574	\$ (2,555,944)	(11.5)%

(Note: Revenues from Medicaid reimbursements at KSH and KVH are paid to the agency from the Kansas Department for Aging and Disability Services (KDADS). This disbursement of funds is considered to be an expenditure for KDADS, so expenditures from these Medicaid funds are considered to be off-budget expenditures. These off-budget expenditures are not included in standard operating expenditures, but are included in further detail in the program-level analysis as an off-budget program.)

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The 2020 Legislature approved an SGF budget of \$6.0 million for the Commission on Veterans' Affairs Office in FY 2021. One adjustment has been made subsequently to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- A decrease of \$32,824 as the result of the Governor's July 1, 2020 SGF allotment.

This adjustment changes the FY 2021 approved SGF amount to \$6.0 million. That amount is reflected in the table below as the currently approved FY 2021 SGF amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 5,953,027	\$ 8,651,530	\$ 2,698,503	\$ 5,953,027	\$ 0
All Other Funds	18,148,894	18,240,405	91,511	19,962,381	1,813,487
TOTAL	\$ 24,101,921	\$ 26,891,935	\$ 2,790,014	\$ 25,915,408	\$ 1,813,487
FTE Positions	373.0	373.0	0.0	373.0	0.0

The **agency** estimates revised expenditures of \$26.9 million, including \$8.7 million SGF, for operating expenditures and capital improvements in FY 2021.

The agency estimates revised operating expenditures of \$23.3 million, including \$8.6 million SGF, in FY 2021. The revised estimate for operating expenditures is an all funds increase of \$478,978, or 2.1 percent, above the FY 2021 approved amount. This includes an SGF increase of \$2.7 million, or 46.0 percent, and a special revenue fund decrease of \$2.2 million, or 13.1 percent, from the FY 2021 approved amount. The SGF increase is attributable to \$2.7 million in supplemental requests for shortfalls at KSH and KVH due to lowered population census; the agency is also requesting supplemental appropriations for COVID-19 testing and psychological treatment. The Legislative Budget Committee appropriated \$830,000 SGF for funding shortfalls during the FY 2021 Interim.

The special revenue fund expenditure decrease is primarily attributable to a decrease in salary expenditures, fringe benefit expenditures, and an adjustment in salary shrinkage. The decrease is partially offset by an increase in laboratory fees and expenditures for medical equipment and supplies at the KSH and KVH related to the COVID-19 pandemic.

The agency's revised estimate includes 373.0 FTE positions, which is the same number approved by the 2020 Legislature.

Major objects of operating expenditure are detailed below:

- **Salaries and Wages.** The FY 2021 revised estimate includes \$15.4 million, including \$4.8 million SGF. This is an all funds decrease of \$906,458, or 5.6 percent, and an SGF increase of \$73,478, or less than 0.1 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to adjustments for increased shrinkage;
- **Contractual Services.** The FY 2021 revised estimate includes \$3.5 million, including \$290,867 SGF. This is an all funds increase of \$137,771, or 4.1 percent, and an SGF decrease of \$23,169, or 0.1 percent, from the FY 2021 approved amount. The all funds increase is primarily due to increased expenditures on lab fees and temporary staffing;
- **Commodities.** The FY 2021 revised estimate includes \$3.2 million, including \$1.9 million SGF. This is an all funds increase of \$1.1 million, or 53.6 percent, and an SGF increase of \$1.8 million, or 18.0 percent, above the FY 2021 approved amount. The increases are related to COVID-19 expenditures for regular medical supplies and food due to the COVID-19 pandemic;
- **Capital Outlay.** The FY 2021 revised estimate includes \$406,838, including \$228,574 SGF. This is an all funds increase of \$131,115, or 47.6 percent, and an SGF increase of \$211,195, or 12.2 percent, above the FY 2021 approved amount. The increase is primarily attributable to replacement of office equipment, medical equipment at the homes, and grounds equipment for the veterans' cemeteries ; and
- **Other Assistance.** The FY 2021 revised estimate includes \$724,000, all SGF. This is an all funds decrease of \$5,608, or 0.8 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures for VCAP.

The **Governor** recommends FY 2021 operating expenditures of \$2 million, including \$5.9 million SGF. This is an all funds decrease of \$976,527, or 4.2 percent, and an SGF decrease of \$2.7 million, or 31.5 percent, below the agency's FY 2021 revised estimate. The decrease is attributable to the Governor not recommending the agency's FY 2021 supplemental requests, totaling \$2.7 million. The agency was approved by the State Finance Council to receive funding from the Coronavirus Relief Fund (CRF) for increased COVID-19 expenditure requirements. Due to the receipt of these federal funds and additional fee fund moneys, the agency has indicated that it does not anticipate needing the supplemental funds it originally requested to address the agency's budget shortfall.

Supplemental Detail

Supplementals	FY 2021 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Shortfall for FY 2021						
KSH	\$ 56,597	\$ 56,597	0.0	\$ 0	\$ 0	0.0
KVH	847,368	847,368	0.0	0	0	0.0
Subtotal	\$ 903,965	\$ 903,965	0.0	\$ 0	\$ 0	0
Coronavirus Relief Fund						
KSH	\$ 759,739	\$ 759,739	0.0	\$ 0	\$ 0	0.0
KVH	1,032,799	1,032,799	0.0	0	0	0.0
Veteran Services	2,000	2,000	0.0	0	0	0.0
Subtotal	\$ 1,794,538	\$ 1,794,538	0.0	\$ 0	\$ 0	0
TOTAL	\$ 2,698,503	\$ 2,698,503	0.0	\$ 0	\$ 0	0.0

The **agency** requests \$2.7 million, all SGF, to address shortfalls and to respond to increased COVID-19 expenditure requirements in FY 2021.

Shortfalls for FY 2021. The agency requests \$903,965, all SGF, to reduce KSH and KVH shrinkage rates in FY 2021. Lower than estimated census numbers in FY 2020 resulted in revenue losses from fees and reduced federal funding. The amount requested would maintain FY 2020 salary expenditures in FY 2021; and

Coronavirus Relief Fund. The agency requests \$1.8 million, all SGF, to respond to increased COVID-19 expenditure requirements in FY 2021. The agency notes that this request matches the request placed on September 4, 2020 for CRF moneys;

The request includes the funding of enrichment materials for residents at the homes. The agency states that purchasing subscriptions to enrichment materials will help meet the residents' psycho-social needs and will reduce negative behaviors that are being experienced as a result of isolation.

The request includes funding to allow the agency to comply with Centers for Medicare and Medicaid Services (CMS) guidance that requires nursing facilities to use on-site, point of care (POC), COVID-19 testing. CMS provided one machine, which has a life expectancy of 3,500 tests, for each facility. Upon expiration of the POC machines, it is the agency's responsibility to purchase additional machines and COVID-19 testing kits to maintain compliance. Currently, all staff are required to be tested twice per week. All contractors and vendors are required to be tested.

The request includes funding for sanitation materials that are used before and after scheduled appointments with veterans.

The **Governor** does not recommend the agency's FY 2021 supplemental requests.

Governor's Allotments

On June 29, 2020, the Governor announced SGF allotments or reductions for FY 2021 of \$374.5 million. Included in the Governor's allotted budget were \$146.7 million in human services caseload adjustments, \$79.3 million to delay the FY 2021 State Foundation Aid payment for K-12 Education, \$46.7 million in reductions due to a suspension of Kansas Public Employees Retirement System (KPERs) Death and Disability contributions, and \$101.8 million in other adjustments.

Allotments included in this document reduce the FY 2021 approved budget without any required Legislative approval and are included in the approved amounts in the table above. As it relates to this agency, the allotment adjustments totaled \$32,824. The allotments applied to this agency are detailed below:

GOVERNOR'S ALLOTMENTS			
Allotment	SGF	All Funds	FTE
July Allotment			
KPERs Death and Disability Contributions	\$ 32,824	\$ 32,824	0.0

The Governor's July allotment deletes \$32,824, all SGF, for a FY 2021 moratorium on KPERs Death and Disability payments.

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 21,857,832	\$ 19,719,574	\$ (2,138,258)
FTE Positions	373.0	373.0	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ (1,210,895)	\$ (587,650)	
All Other Funds	(183,318)	(1,968,294)	
TOTAL	\$ (1,394,213)	\$ (2,555,944)	
<i>Percent Change:</i>			
State General Fund	(14.1) %	(10.0) %	
All Other Funds	(1.2)	(12.0)	
TOTAL	(6.0) %	(11.5) %	
Change in FTE Positions	0.0	0.0	

The **agency** requests operating expenditures of \$21.9 million, including \$7.4 million SGF, for operating expenditures for FY 2022. This is an all funds decrease of \$1.4 million, or 6.0 percent, and an SGF decrease of \$1.2 million, or 14.1 percent, below the FY 2021 revised estimate. The SGF decrease is primarily attributable to \$1.8 million in non-recurring expenditures requested as a supplemental in FY 2021 for COVID-19 testing and treatment. The reduction is partially offset by an increase in shortfall enhancement funding from \$903,965 to \$1.4 million. In addition to the \$1.4 million enhancement for the funding shortfall the request includes an enhancement of \$43,481 for OITS rate increases and \$63,000 in additional transfer from the Kansas Lottery for veterans scratch ticket sales.

The special revenue fund expenditure decrease is primarily attributable to decreased expenditures on laboratory fees, staffing and recruiting expenditures, and medical equipment related to the COVID-19 pandemic. The request includes 373.0 FTE positions, which is the same number as the FY 2021 revised estimate.

Major objects of operating expenditure are detailed below:

- **Salaries and Wages.** The FY 2022 request includes \$15.9 million, including \$4.5 million SGF. This is an all funds increase of \$449,537, or 2.9 percent, and an SGF decrease of \$287,201, or 0.1 percent, from the FY 2021 revised estimate. The all funds increase is primarily due the agency's enhancement request addressing higher-than-anticipated shrinkage;
- **Contractual Services.** The FY 2022 request includes \$3.2 million, including \$1.6 million SGF. This is an all funds decrease of \$249,326, or 7.1 percent, and an SGF increase of \$1.3 million, or 4.4 percent, from the FY 2021 revised estimate. The all funds decrease is primarily due to decreased expenditures on lab fees and temporary staffing;
- **Commodities.** The FY 2022 request includes \$1.7 million, including \$33,808 SGF. This is an all funds decrease of \$1.5 million, or 46.0 percent, and an SGF decrease of \$1.9 million, or 98.3 percent, below the FY 2021 revised estimate. The decreases are primarily due to COVID-19 expenditures for regular medical supplies and food that occurred in FY 2021 and are not reoccurring in FY 2022;
- **Capital Outlay.** The FY 2022 request includes \$292,863, including \$3,599 SGF. This is an all funds decrease of \$113,975, or 28.0 percent, and an SGF decrease of \$224,975, or 98.5 percent, below the FY 2021 revised estimate. The decrease is primarily attributable to decreased expenditures for medical equipment at the homes; and
- **Other Assistance.** The FY 2022 request includes \$724,000, all SGF. This is the same amount as the FY 2021 revised estimate.

The **Governor** recommends FY 2022 operating expenditures of \$19.7 million, including 5.3 million SGF. This is an all funds decrease of \$2.1 million, or 9.8 percent, and an SGF decrease of \$2.1 million, or 28.2 percent, below the agency's FY 2021 revised estimate. The decrease is attributable to the Governor not recommending the agency's FY 2022 enhancement requests and adopting the agency's reduced resources budget.

Enhancement Detail

FY 2022 ENHANCEMENTS						
Enhancements	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Shortfall for FY 2021						
KSH	\$ 351,591	\$ 351,591	0.0	\$ 0	\$ 0	0.0
KVH	1,079,836	1,079,836	0.0	0	0	0.0
Lottery Transfer	0	63,000	0.0	0	0	0.0
OITS Fees	43,831	43,831	0.0	0	0	0.0
TOTAL	\$ 1,475,258	\$ 1,538,258	0.0	\$ 0	\$ 0	0.0

The **agency** submits enhancement funding in the amount of \$1.5 million, including \$1.5 million SGF, for FY 2022.

Shortfalls for FY 2021. The agency requests \$1.4 million, all SGF, to reduce KSH and KVH shrinkage rates for FY 2022. The agency expects to experience an approximate 3.0 percent growth rate in salary expenditures from FY 2021 to FY 2022.

Lottery Transfers. The agency requests \$63,000 from the Kansas Lottery to reduce shrinkage rates in FY 2022. Due to lower than expected census numbers, the agency estimates that all funds will be exhausted in FY 2021. The agency anticipates increased expenditure demands related to the COVID-19 pandemic to continue through FY 2022. This transfer would be in addition to the FY 2021 approved transfer of \$1.3 million from the Lottery Operating Fund to the Veterans Benefit Lottery Game Fund.

Office of Information Technology (OITS) Fees. The agency requests \$43,831, all SGF, to pay for increasing Office of Information Technology Services (OITS) fees. Beginning in FY 2022, OITS will begin charging the agency approximately 34.3 percent more for services being rendered, without adding additional service. According to the agency, OITS indicated an underpayment for services, and that the increases would bring the payments in line with services being rendered.

The **Governor** does not recommend the agency's FY 2022 enhancement requests.

FY 2022 Reduced Resources

The Governor has requested that specified agencies with SGF moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The information below provides details of the agency's reduced resources budget submission for the SGF.

FY 2022 REDUCED RESOURCES						
Item	Agency Recommendation			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Salaries and Wages	\$ 286,941	\$ 286,941	0.0	\$ 286,941	\$ 286,941	0.0
Contractual Services	259,481	259,481	0.0	259,481	259,481	0.0
Commodities	29,252	29,252	0.0	29,613	29,613	0.0
Capital Outlay	23,965	23,965	0.0	23,965	23,965	0.0
TOTAL	\$ 599,639	\$ 599,639	0.0	\$ 600,000	\$ 600,000	0.0

The **agency** submits a reduced resources budget of \$599,639, all SGF, for FY 2022. The agency states that this would require the agency to hold open 5.0 FTE positions at the veteran services field offices throughout the state. The agency indicates that it would cancel all scheduled itinerant outreach travel, which would result in veterans and family members receiving reduced services they require to receive their earned benefits. The agency estimates that a temporary reduction in Veteran Service Representatives will reduce the number of contacts with veterans and family members, claims submitted, and the monetary value of claims by over \$45 million.

The **Governor** recommends adopting the agency's reduced resources budget and reducing the agency's FY 2022 budget by \$600,000 SGF.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, 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). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$46,116, including \$14,309 SGF, and FY 2022 longevity payments total \$47,684, including \$11,246 SGF.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Fund	33.7 %	26.8 %
Federal Domiciliary Per Diem Fund	5.0	5.5
Federal Long Term Care Per Diem Fund	31.2	34.6
KSH Fee Fund	7.1	7.9
KVH Fee Fund	10.4	11.7
All Other Funds	12.6	13.7
TOTAL	100.0 %	100.0 %

(Note: Totals may not add due to rounding.)

Soldiers' Home Fee Fund Analysis

The Soldiers' Home Fee Fund includes revenues from resident fees and other miscellaneous revenues, such as farm and garage rentals, interest, and obsolete equipment and material sales. Determination of charges to veterans and eligible dependents is based on the ability to pay. No veteran or eligible dependent is denied admission because of his or her financial status. Veterans and eligible dependents with limited resources are required to apply for all programs for which they are eligible, including Medicaid, Medicare, Social Security, or any Veterans' Affairs pension or compensation program. The Solders' Home Fee Fund is authorized by KSA 76-1952.

Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ 11,281	\$ (397,476)	\$ (397,476)	\$ 0	\$ 0
Revenue	1,314,336	1,734,448	1,734,448	1,557,224	1,557,224
Transfers in	0	0	0	0	0
Funds Available	\$ 1,325,617	\$ 1,336,972	\$ 1,336,972	\$ 1,557,224	\$ 1,557,224
Less:					
Expenditures	\$ 1,723,093	\$ 1,336,972	\$ 1,336,972	\$ 1,557,224	\$ 1,557,224
Transfers Out	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0
Ending Balance	\$ (397,476)	\$ 0	\$ 0	\$ 0	\$ 0
Ending Balance as Percent of Expenditures	(23.1%)	0.0%	0.0%	0.0%	0.0%

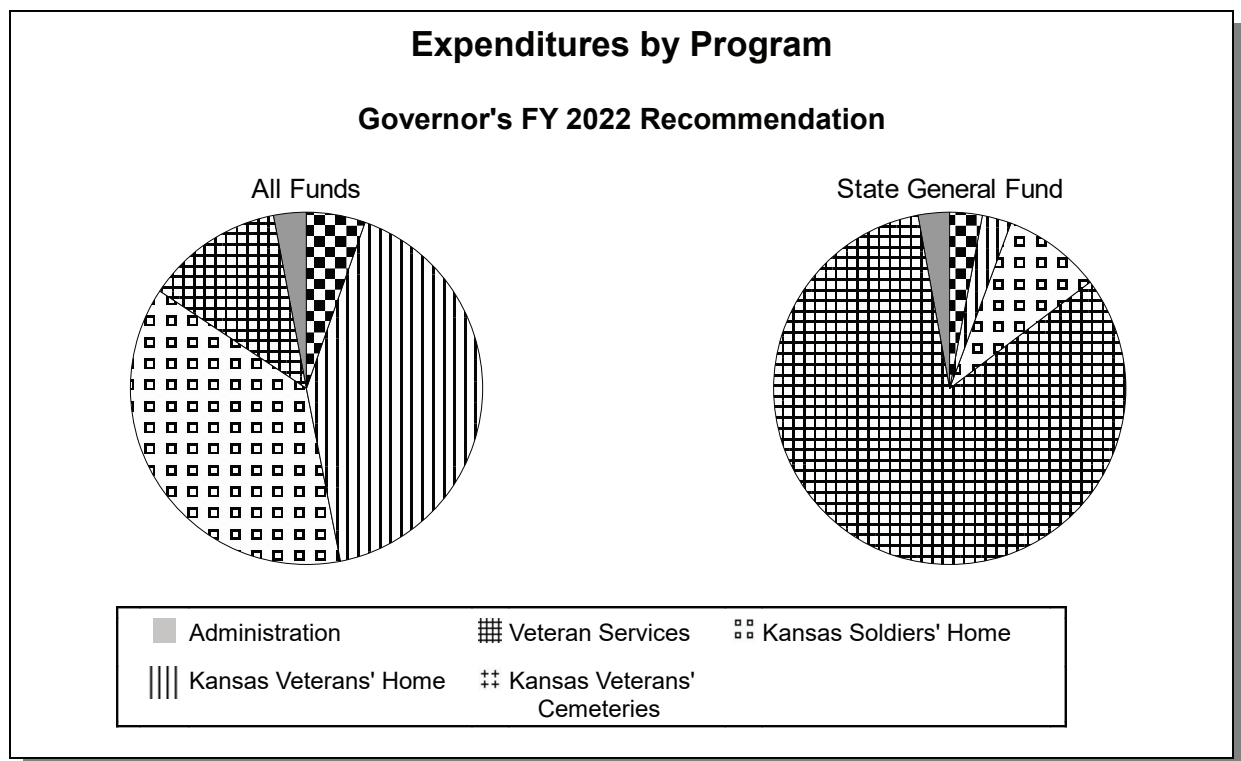
Veteran's Home Fee Fund Analysis

The Veterans' Home Fee Fund includes revenues from resident fees, interest, rent of unimproved lands, oil royalties, and other miscellaneous sources. Determination of charges to veterans and eligible dependents is based on the ability to pay. No veteran or eligible dependent

is denied admission because of his or her financial status. Veterans and eligible dependents with limited resources are required to apply to programs for which they are eligible, including Medicaid, Medicare, Social Security, or any Veterans' Affairs pension or compensation program. This fund is authorized by KSA 76-1952.

Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ (249,849)	\$ (921,923)	\$ (921,923)	\$ 0	\$ 0
Revenue	2,744,367	2,817,948	2,817,948	2,264,693	2,264,693
Transfers in	0	0	0	0	0
<i>Funds Available</i>	<u>\$ 2,494,518</u>	<u>\$ 1,896,025</u>	<u>\$ 1,896,025</u>	<u>\$ 2,264,693</u>	<u>\$ 2,264,693</u>
Less:					
Expenditures	\$ 3,416,441	\$ 1,896,025	\$ 1,896,025	\$ 2,264,693	\$ 2,264,693
Transfers Out	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ (921,923)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Ending Balance as Percent of Expenditures	<u>(27.0%)</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Administration	\$ 592,236	3.0 %	\$ 592,236	11.2 %
Veteran Services	2,502,658	12.7	1,684,776	31.9
Kansas Soldiers' Home	7,375,637	37.4	1,852,514	35.1
Kansas Veterans' Home	8,182,943	41.5	543,520	10.3
Kansas Veterans' Cemeteries	1,066,100	5.4	611,447	11.6
TOTAL	\$ 19,719,574	100.0 %	\$ 5,284,493	100.0 %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2022					
<u>Program</u>	<u>Actual FY 2020</u>	<u>Agency Est. FY 2021</u>	<u>Gov. Rec. FY 2021</u>	<u>Agency Req. FY 2022</u>	<u>Gov. Rec. FY 2022</u>
Administration	7.0	7.0	7.0	7.0	7.0
Veteran Services	34.0	34.0	34.0	34.0	34.0
Kansas Soldiers' Home	119.0	119.0	119.0	119.0	119.0
Kansas Veterans' Home	196.0	196.0	196.0	196.0	196.0
Kansas Veterans' Cemeteries	17.0	17.0	17.0	17.0	17.0
TOTAL	373.0	373.0	373.0	373.0	373.0

(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)

A. Administration

The Administration program provides guidance and oversight for all veteran programs while also providing leadership, direction, technical guidance, and support for all agency staff. The program contains the agency's fiscal services, human resources, and information technology functions. The program oversees the Central Office in Topeka, which includes the Agency Director and administrative staff, the State Veteran Services Program Director, the State Cemetery Program Director, the Human Resource Director, and the Chief Property and Fiscal Officer and staff.

PERFORMANCE MEASURES						
<u>Measure</u>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Gov. Rec. FY 2020</u>	<u>Actual FY 2020</u>	<u>Gov. Rec. FY 2021</u>	<u>Gov. Rec. FY 2022</u>
There are no performance measures for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 0.6	\$ 0.5	\$ 0.6	\$ 0.8	\$ 3.1	\$ 0.6
FTE Positions	6.0	7.0	7.0	7.0	7.0	7.0

ADMINISTRATION					
SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 686,219	\$ 510,420	\$ 510,420	\$ 515,637	\$ 515,637
Contractual Services	70,487	820,398	820,398	113,831	70,000
Commodities	39,679	17,127	1,625,127	3,000	3,000
Capital Outlay	4,755	3,598	117,574	3,599	3,599
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 801,140</u>	<u>\$ 1,351,543</u>	<u>\$ 3,073,519</u>	<u>\$ 636,067</u>	<u>\$ 592,236</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 801,140</u>	<u>\$ 1,351,543</u>	<u>\$ 3,073,519</u>	<u>\$ 636,067</u>	<u>\$ 592,236</u>
Financing:					
State General Fund	\$ 575,614	\$ 587,018	\$ 587,018	\$ 636,067	\$ 592,236
All Other Funds	225,526	764,525	2,486,501	0	0
TOTAL	<u>\$ 801,140</u>	<u>\$ 1,351,543</u>	<u>\$ 3,073,519</u>	<u>\$ 636,067</u>	<u>\$ 592,236</u>
FTE Positions	7.0	7.0	7.0	7.0	7.0

The **agency** estimates revised expenditures of \$1.4 million, including \$587,018 SGF, for the Administration program in FY 2021. This is an all funds increase of \$781,565, or 137.1 percent, and an SGF increase of \$17,040, or 3.0 percent, above the FY 2021 approved amount. The increase is primarily attributable to increased expenditures on contractual services for staffing services and laboratory fees. The revised estimate includes 7.0 FTE positions, which is the same number as the FY 2021 approved amount.

The agency's estimate includes \$764,525 in expenditures from the federal Provider Relief Fund created by the Coronavirus Aid, Relief and Economic Security (CARES) Act. The fund is maintained by the U.S. Department of Health and Human Services (HHS) and stipulates that providers must use the moneys to “prevent, prepare for, and respond to coronavirus.”

The **Governor** recommends FY 2021 Administration program expenditures of \$3.1 million, including \$587,018 SGF. This is an increase of \$1.7 million, all from special revenue funds, or 127.4 percent, above the agency's FY 2021 revised estimate. The increase is primarily attributable to increased expenditures on commodities for stationery and office supplies, regular medical supplies, and food. This increase reflects the Governor including the agency's receipt of Coronavirus Relief Fund moneys that were not included in the agency's revised estimate.

The **agency** requests \$636,067, all SGF, for operating expenditures for FY 2022. This is an all funds decrease of \$715,476, or 52.9 percent, below the FY 2021 revised estimate. This includes an SGF increase of \$49,049, or 8.4 percent, and a special revenue funds decrease of \$764,525, or 100.0 percent, from the FY 2021 revised estimate. The decrease is primarily attributable to decreased expenditures on laboratory fees, staffing and recruiting fees, and job-related training. The request includes 7.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** recommends FY 2022 Administration program expenditures of \$592,236, all SGF. This is a decrease of \$43,801, or 6.9 percent, below the agency's FY 2022 request. The decrease is primarily attributable to the Governor adopting the agency's reduced resources budget.

B. Veteran Services

The purpose of the Veteran 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' or survivors' benefits. Services are provided through 13 field offices located throughout the state, 2 mobile vans, and 6 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 KCVAO Veteran Services Representatives provide support. 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. KCVAO is the state approving agency for the federal GI Bill Education program.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Monetary value of claims awarded (Dollars in Millions)	\$ 128.7	\$ 168.1	\$ 150.0	\$ 199.4	\$ 175.0	\$ 180.0
Number of Public Outreach Events	665	533	500	376	0	350
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 2.7	\$ 2.9	\$ 3.1	\$ 2.8	\$ 3.1	\$ 2.5
FTE Positions	31.0	34.0	34.0	34.0	34.0	34.0

VETERAN SERVICES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,754,076	\$ 1,741,162	\$ 1,741,162	\$ 1,823,206	\$ 1,504,765
Contractual Services	343,579	536,577	536,577	537,348	277,867
Commodities	26,743	47,878	45,878	46,139	16,526
Capital Outlay	20,766	27,465	27,465	27,465	3,500
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 2,145,164</i>	<i>\$ 2,353,082</i>	<i>\$ 2,351,082</i>	<i>\$ 2,434,158</i>	<i>\$ 1,802,658</i>
Aid to Local Units	0	0	0	0	0
Other Assistance	650,000	700,000	700,000	700,000	700,000
TOTAL	\$ 2,795,164	\$ 3,053,082	\$ 3,051,082	\$ 3,134,158	\$ 2,502,658
Financing:					
State General Fund	\$ 2,055,980	\$ 2,286,777	\$ 2,284,777	\$ 2,284,776	\$ 1,684,776
All Other Funds	739,184	766,305	766,305	849,382	817,882
TOTAL	\$ 2,795,164	\$ 3,053,082	\$ 3,051,082	\$ 3,134,158	\$ 2,502,658
FTE Positions	34.0	34.0	34.0	34.0	34.0

The **agency** estimates revised expenditures of \$3.1 million, including \$2.3 million SGF, for the Veteran Services program in FY 2021. This is an all funds decrease of \$57,125, or 1.8 percent, and an SGF decrease of \$15,040, or 0.7 percent, below the FY 2021 approved amount. The decrease is primarily attributable to adjustments to salary shrinkage. The revised estimate includes 34.0 FTE positions, which is the same number as the FY 2021 approved amount.

The **Governor** recommends FY 2021 Veteran Services program expenditures of \$3.1 million, including \$2.3 million SGF. This is a decrease of \$2,000, all SGF, or 0.1 percent, below the agency's FY 2021 revised estimate. The decrease is primarily attributable to decreased expenditures on operation support for the mobile offices because the Governor did not recommend the agency's supplemental request..

The **agency** requests \$3.1 million, including \$2.3 million SGF, for operating expenditures for FY 2022. This is an all funds increase of \$81,076, or 2.7 percent, above the FY 2021 revised estimate. This includes an SGF decrease of \$2,001, or 0.1 percent, and a special revenue funds increase of \$83,077, or 10.8 percent, from the FY 2021 revised estimate. The all funds increase is primarily attributable to increased expenditures on salaries and wages with adjustments to salary shrinkage. The request includes 34.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** recommends FY 2022 Veteran Services program expenditures of \$2.5 million, including \$1.7 million SGF. This is an all funds decrease of \$548,424, or 18.0 percent, below the agency's FY 2022 request. This includes an SGF decrease of \$600,000, or 26.3 percent, and a special revenue funds increase of 51,577, or 6.7 percent, from the FY 2022 agency request. The SGF decrease is due to the Governor recommending adoption of the agency's reduced resources budget. The all funds decrease is also due to the Governor not recommending the agency's lottery transfer enhancement request.

C. Kansas Soldiers' Home

The mission of the Kansas Soldiers' Home (KSH) at Fort Dodge is to provide nursing home care to veterans who require skilled or intermediate nursing care, and related medical services if such nursing care and medical services are prescribed by or performed under the general direction of persons duly licensed to provide such care. The care includes intensive care where the nursing service is under the supervision of a registered nurse. Also, the KSH provides domiciliary and cottage care, such as shelter, food, and necessary medical care, on an ambulatory self-care basis to assist eligible veterans who are suffering from a disability, disease, or defect of such a degree that incapacitates the veteran from earning a living. These veterans are not in need of hospitalization or nursing care services to attain physical, mental, and social well-being through a coordinated treatment plan to restore the residents to, or maintain the residents at, their highest level of functioning. Eligible applicants may apply for cottage living at KSH if they are capable of handling the day-to-day routine of independent living, provide their own furniture and appliances, and maintain the upkeep of the cottage residences. KSH may also provide nursing home care and domiciliary care on a space-available basis to veteran family members, such as spouses, surviving spouses, and Gold Star parents. In FY 2019, the average daily census at KSH was 112 individuals.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Average Daily Census	99	112	112	96	100	104
Hours per resident day LTC	4.25	4.27	4.18	4.27	4.2	4.25
Percent in compliance with state, CMS, and USDVA	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 7.1	\$ 8.5	\$ 7.8	\$ 7.6	\$ 7.4	\$ 7.4
FTE Positions	107.0	119.0	119.0	119.0	119.0	119.0

KANSAS SOLDIERS' HOME SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 4,859,565	\$ 4,859,565	\$ 4,802,968	\$ 5,021,102	\$ 4,653,761
Contractual Services	1,956,172	1,403,322	1,367,041	1,362,876	1,362,876
Commodities	673,905	1,693,583	1,033,583	1,175,000	1,175,000
Capital Outlay	142,291	223,458	160,000	160,000	160,000
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 7,631,933</u>	<u>\$ 8,179,928</u>	<u>\$ 7,363,592</u>	<u>\$ 7,718,978</u>	<u>\$ 7,351,637</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	3,528	24,000	24,000	24,000	24,000
TOTAL	<u>\$ 7,635,461</u>	<u>\$ 8,203,928</u>	<u>\$ 7,387,592</u>	<u>\$ 7,742,978</u>	<u>\$ 7,375,637</u>
Financing:					
State General Fund	\$ 2,240,684	\$ 2,668,850	\$ 1,852,514	\$ 2,204,105	\$ 1,852,514
All Other Funds	5,394,777	5,535,078	5,535,078	5,538,873	5,523,123
TOTAL	<u>\$ 7,635,461</u>	<u>\$ 8,203,928</u>	<u>\$ 7,387,592</u>	<u>\$ 7,742,978</u>	<u>\$ 7,375,637</u>
FTE Positions	119.0	119.0	119.0	119.0	119.0

The **agency** estimates revised expenditures of \$8.2 million, including \$2.7 million SGF, for the Kansas Soldiers' Home program in FY 2021. This is an all funds increase of \$355,804, or 4.5 percent, and an SGF increase of \$816,336, or 44.1 percent, above the FY 2021 approved amount. The increase is primarily attributable to increased expenditures on COVID-19 testing and treatment, temporary staffing, one new vehicle purchase (replacement), and replacement of computer and information technology equipment. The revised estimate includes 119.0 FTE positions, which is the same number as the FY 2021 approved amount.

The **Governor** recommends FY 2021 Kansas Soldiers' Home program expenditures of \$7.4 million, including \$1.9 million SGF. This is a decrease of \$816,336, all from special revenue funds, or 10.0 percent, below the agency's FY 2021 revised estimate. The decrease is primarily attributable to decreased expenditures on temporary staffing due to the Governor not recommend the agency's supplemental requests.

The **agency** requests \$7.7 million, including \$2.2 million SGF, for operating expenditures for FY 2022. This is an all funds decrease of \$460,950, or 5.6 percent, below the FY 2021 revised estimate. This includes an SGF decrease of \$464,745, or 17.4 percent, and a special

revenue funds increase of \$3,795, or 0.1 percent, from the FY 2021 revised estimate. The decrease is primarily attributable to decreased expenditures on COVID-19 testing and treatment, as well as staffing and recruiting fees. The request includes 119.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** recommends FY 2022 Kansas Soldiers' Home program expenditures of \$7.4 million, including \$1.9 million SGF. This is an all funds decrease of \$367,341, or 4.7 percent, and an SGF decrease of \$357,951, or 16.0 percent, below the agency's FY 2022 request. The decrease is primarily attributable to the Governor not recommending the agency's enhancement requests.

D. Kansas Veterans' Home

The primary mission of the Kansas Veterans' Home (KVH) in Winfield is to provide long-term care to veterans who require skilled or intermediate nursing care, and other medical services. The secondary mission is to provide domiciliary care, such as shelter, food, and necessary medical care, on an ambulatory self-care basis to assist eligible veterans who are suffering from a disability, disease, or defect of such a degree that incapacitates the veteran from earning a living, but who are not in need of hospitalization or nursing care services. KVH may also provide nursing home care and domiciliary care on a space-available basis to veteran family members, such as spouses, surviving spouses, and Gold Star parents. KVH officially opened May 1, 2000, on the grounds of the former Winfield State Hospital and Training Center. In FY 2019, the average daily census at KVH was 128 individuals.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Average Daily Census	139	128	118	104	106	111
Hours per resident day LTC	4.50	4.25	4.24	4.58	4.50	4.50
Percent in compliance with state, CMS, and USDVA	100.0%	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 11.3	\$ 11.5	\$ 10.2	\$ 11.3	\$ 7.7	\$ 8.2
FTE Positions	155.8	196.0	196.0	196.0	196.0	196.0

**KANSAS VETERANS' HOME
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 7,472,069	\$ 7,472,069	\$ 6,624,701	\$ 7,666,134	\$ 6,570,548
Contractual Services	2,542,425	612,457	576,176	1,109,373	1,109,373
Commodities	1,180,390	1,390,909	444,909	444,909	444,909
Capital Outlay	82,231	108,631	58,113	58,113	58,113
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 11,277,115</u>	<u>\$ 9,584,066</u>	<u>\$ 7,703,899</u>	<u>\$ 9,278,529</u>	<u>\$ 8,182,943</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	6,128	0	0	0	0
TOTAL	<u>\$ 11,283,243</u>	<u>\$ 9,584,066</u>	<u>\$ 7,703,899</u>	<u>\$ 9,278,529</u>	<u>\$ 8,182,943</u>
Financing:					
State General Fund	\$ 1,210,312	\$ 2,420,788	\$ 540,621	\$ 1,623,356	\$ 543,520
All Other Funds	10,072,931	7,163,278	7,163,278	7,655,173	7,639,423
TOTAL	<u>\$ 11,283,243</u>	<u>\$ 9,584,066</u>	<u>\$ 7,703,899</u>	<u>\$ 9,278,529</u>	<u>\$ 8,182,943</u>
FTE Positions	196.0	196.0	196.0	196.0	196.0

The **agency** estimates revised expenditures of \$9.6 million, including \$2.4 million SGF, for the Kansas Veterans' Home program in FY 2021. This is an all funds decrease of \$601,032, or 5.9 percent, and an SGF increase of \$1.9 million, or 347.8 percent, from the FY 2021 approved amount. The all funds decrease is primarily attributable to decreased expenditures on pharmaceuticals, adjustments to salary shrinkage, and professional fees for staffing and recruiting. The SGF increase is primarily attributable to the agency's supplemental requests for funding shortfalls and on COVID-19 testing and treatment. The revised estimate includes 196.0 FTE positions, which is the same number as the FY 2021 approved amount.

The **Governor** recommends FY 2021 Kansas Veterans' Home program expenditures of \$7.7 million, including \$540,621 SGF. This is a decrease of \$1.9 million, or 19.6 percent, all SGF, below the agency's FY 2021 revised estimate. The decrease is primarily attributable to the Governor not recommending the agency's supplement request.

The **agency** requests \$9.3 million, including \$1.6 million SGF, for operating expenditures for FY 2022. This is an all funds decrease of \$305,537, or 3.2 percent, below the FY 2021 revised estimate. This includes an SGF decrease of \$797,432, or 32.9 percent, and a special revenue funds increase of \$491,895, or 6.9 percent, from the FY 2021 revised estimate. The decrease is primarily attributable to decreased expenditures on COVID-19 testing and treatment, partially offset by increased expenditures on fringe benefits, food service fees, as well as staffing and recruiting fees. The request includes 196.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** recommends FY 2022 Kansas Veterans' Home program expenditures of \$8.2 million, including \$543,520 SGF. This is an all funds decrease of \$1.1 million, or 11.8 percent, below the agency's FY 2022 budget request. This includes an SGF decrease of \$1.1 million, or 66.5 percent, below the agency's FY 2022 request. The SGF decrease is primarily attributable to the Governor not recommending the agency's FY 2022 enhancement request to address shrinkage rates.

E. Kansas Veterans' Cemeteries

The Kansas Veterans' Cemeteries program provides veterans and their eligible dependents with interment opportunities for burial in a Kansas veterans' cemetery. The program manages and operates the four veterans' cemeteries and provides staff support and assistance to veterans statewide regarding their interment options and procedures for pre-certification. Cemetery construction was 100.0 percent funded by federal grants from the federal Department of Veterans' Affairs National Cemetery Administration, State Cemetery Grants Programs. Ongoing cemetery operations are largely funded by the State, with minimal federal funding. The cemeteries are located at Fort Dodge, Fort Riley, WaKeeney, and Winfield.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Pre-Certifications	464	374	464	411	400	400
Number of Funeral Homes Visited or Contacted	28	24	25	18	25	25
Number of Events attended Locally and Statewide	17	19	15	8	10	10
Number of Burials per Year	380	399	380	366	375	375
Agency Expenditures						
All Funds (Dollars in Millions)	\$ 1.0	\$ 1.1	\$ 1.1	\$ 1.0	\$ 1.1	\$ 1.1
FTE Positions	17.0	17.0	17.0	17.0	17.0	17.0

KANSAS VETERANS' CEMETERIES SUMMARY OF EXPENDITURES FY 2020 – FY 2022					
Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 784,347	\$ 827,778	\$ 827,778	\$ 834,452	\$ 834,452
Contractual Services	103,443	122,003	122,003	122,003	122,003
Commodities	78,065	65,959	65,959	65,959	65,959
Capital Outlay	43,098	43,686	43,686	43,686	43,686
Debt Service	0	0	0	0	0
Subtotal - Operations	\$ 1,008,953	\$ 1,059,426	\$ 1,059,426	\$ 1,066,100	\$ 1,066,100
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	\$ 1,008,953	\$ 1,059,426	\$ 1,059,426	\$ 1,066,100	\$ 1,066,100
Financing:					
State General Fund	\$ 610,456	\$ 607,213	\$ 607,213	\$ 611,447	\$ 611,447
All Other Funds	398,497	452,213	452,213	454,653	454,653
TOTAL	\$ 1,008,953	\$ 1,059,426	\$ 1,059,426	\$ 1,066,100	\$ 1,066,100
FTE Positions	17.0	17.0	17.0	17.0	17.0

The **agency** estimates revised expenditures of \$1.1 million, including \$607,213 SGF, for the Kansas Veterans' Cemeteries program in FY 2021. This is an all funds decrease of \$234, all from special revenues, or less than 0.1 percent, below the FY 2021 approved amount. The decrease is entirely attributable to decreased expenditures on salaries and wages. The revised estimate includes 17.0 FTE positions, which is the same number as the FY 2021 approved amount.

The **Governor** concurs with the agency's FY 2021 revised estimate.

The **agency** requests \$1.1 million, including \$611,477 SGF, for operating expenditures for FY 2022. This is an all funds increase of \$6,674, or 0.6 percent, and an SGF increase of \$4,234, or 0.7 percent, above the FY 2021 revised estimate. The increase is entirely attributable to increased expenditures on salaries and wages, including employer contributions to KPERs, group health insurance, and workers' compensation. The request includes 17.0 FTE positions, which is the same number as the FY 2021 revised estimate.

The **Governor** concurs with the agency's FY 2022 request.

F. Off-Budget Program

Operations at KSH and KVH are financed by expenditures from several revenue sources, including Federal Veterans Affairs Per Diem, the State General Fund, Medicare reimbursements, and Medicaid reimbursements. Revenues from Medicaid reimbursements at KSH and KVH are paid to the agency from the Kansas Department for Aging and Disability Services (KDADS). This disbursement of funds is considered to be an expenditure for KDADS, so expenditures from these Medicaid funds are considered to be off-budget expenditures within the KCVAO budget. These off-budget expenditures are not included in the KCVAO's total on-budget standard operating expenditures, but are noted below as an off-budget program to provide a more complete picture of total agency operations and expenditures.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
There are no performance measures for this program.						
<u>Agency Expenditures</u>						
All Funds (Dollars in Millions)	\$ 2.7	\$ 2.8	\$ 3.5	\$ 2.7	\$ 3.1	\$ 2.8
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0

**OFF-BUDGET PROGRAM
SUMMARY OF EXPENDITURES FY 2020 – FY 2022**

Item	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Expenditures:					
Salaries and Wages	\$ 1,016,619	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	1,190,926	2,547,852	2,547,852	2,324,116	2,324,116
Commodities	463,947	483,291	483,291	483,291	483,291
Capital Outlay	0	19,887	19,887	19,887	19,887
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 2,671,492</u>	<u>\$ 3,051,030</u>	<u>\$ 3,051,030</u>	<u>\$ 2,827,294</u>	<u>\$ 2,827,294</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	4,752	10,984	10,984	10,984	10,984
TOTAL	<u>\$ 2,676,244</u>	<u>\$ 3,062,014</u>	<u>\$ 3,062,014</u>	<u>\$ 2,838,278</u>	<u>\$ 2,838,278</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,676,244	3,062,014	3,062,014	2,838,278	2,838,278
TOTAL	<u>\$ 2,676,244</u>	<u>\$ 3,062,014</u>	<u>\$ 3,062,014</u>	<u>\$ 2,838,278</u>	<u>\$ 2,838,278</u>
FTE Positions	0.0	0.0	0.0	0.0	0.0

The **agency** estimates revised expenditures of \$3.1 million, all from special revenue funds, for off-budget expenditures in FY 2021. This is a decrease of \$533,783, or 14.8 percent, below the FY 2021 approved amount. The decrease is due to fewer patients eligible for Medicaid reimbursements and the reallocation of contractual services expenditures to available Medicaid funding.

The **Governor** concurs with the agency's FY 2021 revised estimate.

The **agency** requests \$2.8 million, all from special revenue funds, for off-budget expenditures for FY 2022. This is a decrease of \$233,736, or 7.3 percent, below the FY 2021 revised estimate. The decrease is entirely attributable to decreased expenditures on contractual services, including contracts with medical professionals providing care to the residents.

The **Governor** concurs with the agency's FY 2022 request.

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
KVH Rehab and Repair and Other Projects	\$ 996,992	\$ 996,992	\$ 1,028,750	\$ 1,028,750
KSH Rehab and Repair and Other Projects	2,328,794	2,328,794	749,542	749,542
KVCP Rehab and Repair	314,104	314,104	111,900	111,900
TOTAL	<u>\$ 3,639,890</u>	<u>\$ 3,639,890</u>	<u>\$ 1,890,192</u>	<u>\$ 1,890,192</u>
Financing:				
State General Fund	\$ 80,884	\$ 80,884	\$ 111,900	\$ 111,900
State Institutions Building Fund	2,700,701	2,700,701	1,778,292	1,778,292
All Other Funds	858,305	858,305	0	0
TOTAL	<u>\$ 3,639,890</u>	<u>\$ 3,639,890</u>	<u>\$ 1,890,192</u>	<u>\$ 1,890,192</u>

FY 2021 – Current Year. The agency estimates revised capital improvement expenditures of \$3.6 million, including \$80,884 SGF, in FY 2021. This is an all funds increase of \$2.3 million, or 173.9 percent, above the FY 2021 approved amount. The SGF total is the same amount as approved by the 2020 Legislature. The all funds increase is primarily attributable to the agency reappropriating funding from the State Institutions Building Fund, a transfer from the Veterans Benefit Lottery Game Fund, and federal grants. The FY 2021 projects are listed below.

Kansas Veterans' Home

The revised estimate totals \$996,992, all from the State Institutions Building Fund, for rehabilitation and repairs and other projects at KVH. Projects include the emergency repairs and maintenance as needed and a key replacement system.

Kansas Soldiers' Home

The revised estimate totals \$2.3 million, including \$1.7 million from the State Institutions Building Fund, for rehabilitation and repairs and other projects at KSH. Projects include emergency repairs and maintenance as needed, demolition of structures that have reached the end of their useful life, renovation of the kitchen at Halsey Hall, and electrical work at Lincoln Hall.

Kansas Veterans' Cemeteries

The revised estimate totals \$314,104, including \$80,884 SGF, for rehabilitation and repair projects at the four state cemeteries. Projects include the emergency repairs and maintenance as needed, repair of concrete roads in Winfield, and hail storm damage in WaKeeney.

The **Governor** concurs with the agency's FY 2021 revised capital improvements estimate.

FY 2022 – Budget Year. The **agency** requests capital improvement expenditures of \$1.9 million, including \$111,900 SGF, for FY 2022. This is an all funds decrease of \$1.7 million, or 48.1 percent, and an SGF increase of \$31,016, or 38.3 percent, from the FY 2021 revised estimate. The decrease is primarily attributable to the use of reappropriated capital improvements funding in FY 2021 for increased maintenance and repair at the Kansas Soldiers' Home. The FY 2022 projects are listed below.

Kansas Veterans' Home

The request totals \$1.0 million, all from the State Institutions Building Fund, for rehabilitation and repairs and other projects at KVH. Projects include emergency repairs and maintenance as needed, roof replacements on Donlon Hall and Power Plant including walkways, and the remodel of three resident bath houses in Bleckley hall.

Kansas Soldiers' Home

The request totals \$749,542, all from the State Institutions Building Fund, for rehabilitation and repairs and other projects at KSH. Projects include emergency repairs and maintenance as needed, roof replacement on Halsey Hall, painting of cottages, and refacing the exterior of the facility housing the library and museum.

Kansas Veterans' Cemeteries

The request totals \$111,900, all SGF, for rehabilitation and repair projects at the four state cemeteries. Projects include repair of concrete roads at the Kansas Veterans' Cemetery at Fort Riley, installation of a sidewalk in Garden B at Fort Dodge, and installation of soffit and fascia on the committal shelter in Fort Dodge.

The **Governor** concurs with the agency's FY 2022 capital improvements request.