

Kansas Commission on Veterans Affairs Office

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 11,127,433	\$ 30,814,840	375.0	\$ 10,818,940	\$ 31,045,070	375.0
1. KVH Salary	1,116,630	1,116,630	-	1,499,423	1,499,423	-
2. KSH Salary	-	-	-	908,948	908,948	-
3. Cemetery Salaries	-	-	-	177,884	177,884	-
4. Columbarium Wall at Fort Dodge	-	-	-	1,269,131	1,269,131	-
5. Committal Shelter at Fort Dodge	-	-	-	45,000	45,000	-
6. Committal Shelter at WaKeeney	-	-	-	45,000	45,000	-
7. Scattering Garden Wall Project	-	-	-	35,000	35,000	-
8. Cemetery Emergency Repairs	-	-	-	28,980	28,980	-
9. Storage/Maintenance Building and Fence	-	-	-	19,696	19,696	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 12,244,063</u>	<u>\$ 31,931,470</u>	<u>375.0</u>	<u>\$ 14,848,002</u>	<u>\$ 35,074,132</u>	<u>375.0</u>
Governor's Changes:						
10. Partially Adopted KVH Salary	\$ (616,630)	\$ (616,630)	-	\$ -	\$ -	-
11. Vehicles	64,050	64,050	-	-	-	-
12. Architect/Design Fees	-	849,167	-	-	-	-
13. Non-Recommended Cemetery Salaries	-	-	-	(177,884)	(177,884)	-
14. Non-Recommended Columbarium Wall at Fort Dodge	-	-	-	(1,269,131)	(1,269,131)	-
15. Non-Recommended Committal Shelter at Fort Dodge	-	-	-	(45,000)	-	-
16. Non-Recommended Committal Shelter at WaKeeney	-	-	-	(45,000)	-	-
17. Non-Recommended Scattering Garden Wall Project	-	-	-	(35,000)	(35,000)	-
18. Storage/Maintenance Building and Fence Funding Swap	-	-	-	(19,696)	173,000	-
19. Northeast Kansas Veterans Home	-	-	-	-	16,350,833	-
20. Senior Administrative Assistant	-	-	-	62,328	62,328	1.0
21. Travel Expenses	-	-	-	44,000	44,000	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 11,691,483</u>	<u>\$ 32,228,057</u>	<u>375.0</u>	<u>\$ 13,362,619</u>	<u>\$ 50,222,278</u>	<u>376.0</u>
Change from Agency Est.	\$ (552,580)	\$ 296,587	-	\$ (1,485,383)	\$ 15,148,146	1.0
Percent Change from Agency Est.	(4.5)%	0.9 %	0.0 %	(10.0)%	43.2 %	0.3 %
Legislative Action:						
22. Veteran Claims Assistance Program	\$ 150,000	\$ 150,000	-	\$ 150,000	\$ 150,000	-
23. Scattering Garden Wall Project	-	-	-	35,000	35,000	-
24. Salary Increase	-	-	-	415,172	1,181,157	-
TOTAL APPROVED	<u>\$ 11,841,483</u>	<u>\$ 32,378,057</u>	<u>375.0</u>	<u>\$ 13,962,791</u>	<u>\$ 51,588,435</u>	<u>376.0</u>
Change from Gov. Rec.	\$ 150,000	\$ 150,000	-	\$ 600,172	\$ 1,366,157	-
Percent Change from Gov. Rec.	1.3 %	0.5 %	0.0 %	4.5 %	2.7 %	0.0 %
Change from Agency Est.	\$ (402,580)	\$ 446,587	-	\$ (885,211)	\$ 16,514,303	1.0
Percent Change from Agency Est.	(3.3)%	1.4 %	0.0 %	(6.0)%	47.1 %	0.3 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 10,752,583	\$ 27,249,641		\$ 12,875,033	\$ 31,208,573	
Aid to Local Units	-	-		-	-	
Other Assistance	850,000	855,259		850,000	855,417	
Capital Improvements	238,900	4,273,157		237,758	19,524,445	
TOTAL APPROVED	<u>\$ 11,841,483</u>	<u>\$ 32,378,057</u>		<u>\$ 13,962,791</u>	<u>\$ 51,588,435</u>	

- The agency added \$1.1 million SGF in FY 2023 and \$1.5 million SGF for FY 2024 for an enhancement request for salaries at the Kansas Veterans' Home (KVH). The addition in FY 2023 is to cover increases in staffing and overtime to accommodate COVID-19 wings and short-term staffing shortfalls. The addition for FY 2024 is to cover projected staff growth at the KVH.

2. The agency added \$908,948 SGF for FY 2024 for an enhancement request for salaries at the Kansas Soldiers' Home (KSH). This is to cover projected staff growth at the KSH.
3. The agency added \$177,884 SGF for FY 2024 for an enhancement request to continue funding existing positions within the Kansas Veterans' Cemetery Program. These salaries were previously covered by the Lottery and Plot Allowance Funds, but carryover in those funds are being reduced as commodity and contractual costs increase.
4. The agency added \$1.3 million SGF for FY 2024 for an enhancement request to expand Columbarium Wall at Fort Dodge Veterans' Cemetery.
5. The agency added \$45,000 SGF for FY 2024 for an enhancement request to add doors to the Committal Shelter at Fort Dodge Veterans' Cemetery.
6. The agency added \$45,000 SGF for FY 2024 for an enhancement request to add doors to the Committal Shelter at WaKeeney Veterans' Cemetery.
7. The agency added \$35,000 SGF for FY 2024 for an enhancement request to build a scattering garden wall at Fort Dodge Veterans' Cemetery.
8. The agency added \$28,980 SGF for FY 2024 for an enhancement request for emergency repairs and maintenance at all four of the State Veterans' Cemeteries.
9. The agency added \$19,696 SGF for FY 2024 for an enhancement request for an additional storage/maintenance building and fencing at Fort Dodge Veterans' Cemetery.
10. The Governor deleted \$616,360 SGF in FY 2023 to partially recommend an enhancement request for salaries at the KVH.
11. The Governor added \$64,050 SGF in FY 2023 for the purchase of two vehicles.
12. The Governor added \$849,167 State Institutions Building Fund (SIBF) in FY 2023 to pay for the architect/design fees for the new northeast Kansas veterans' home.
13. The Governor deleted \$177,884 SGF for FY 2024 to not recommend an enhancement request to continue funding existing positions within the Kansas Veterans' Cemetery Program.
14. The Governor deleted \$1.3 million SGF for FY 2024 for an enhancement request to expand Columbarium Wall at Fort Dodge Veterans' Cemetery. The agency received a federal grant for this project.
15. The Governor deleted \$45,000 SGF and added \$45,000 SIBF for FY 2024 for an enhancement request to add doors to the Committal Shelter at Fort Dodge Veterans' Cemetery.
16. The Governor deleted \$45,000 SGF and added \$45,000 SIBF for FY 2024 for an enhancement request to add doors to the Committal Shelter at WaKeeney Veterans' Cemetery.
17. The Governor deleted \$35,000 SGF for FY 2024 to not recommend an enhancement request to build a scattering garden wall at Fort Dodge Veterans' Cemetery.
18. The Governor deleted \$19,696 SGF and added \$192,696 SIBF for FY 2024 for an enhancement request for an additional storage/maintenance building and fencing at Fort Dodge Veterans' Cemetery. *Staff Note:* The Governor's recommendation also included a technical correction in the funding amount from the agency's request for the project.
19. The Governor added \$16.4 million SIBF for FY 2024 to pay for the State's portion of the new northeast Kansas veterans' home.
20. The Governor added \$63,328 SGF and 1.0 FTE position for FY 2024 for a Senior Administrative Assistant.
21. The Governor added \$44,000 SGF for FY 2024 for additional travel expenses.
22. The Legislature added \$150,000 SGF each year in FY 2023 and for FY 2024 for the Veteran Claims Assistance Program (VCAP).
23. The Legislature added \$35,000 SGF for FY 2024 to build a scattering garden wall at Fort Dodge Veterans' Cemetery.

24. The Legislature added \$1.2 million, including \$415,172 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024. This amount also provides an additional 5.0 percent salary increase for employees of the KVH and the KSH for FY 2024.