

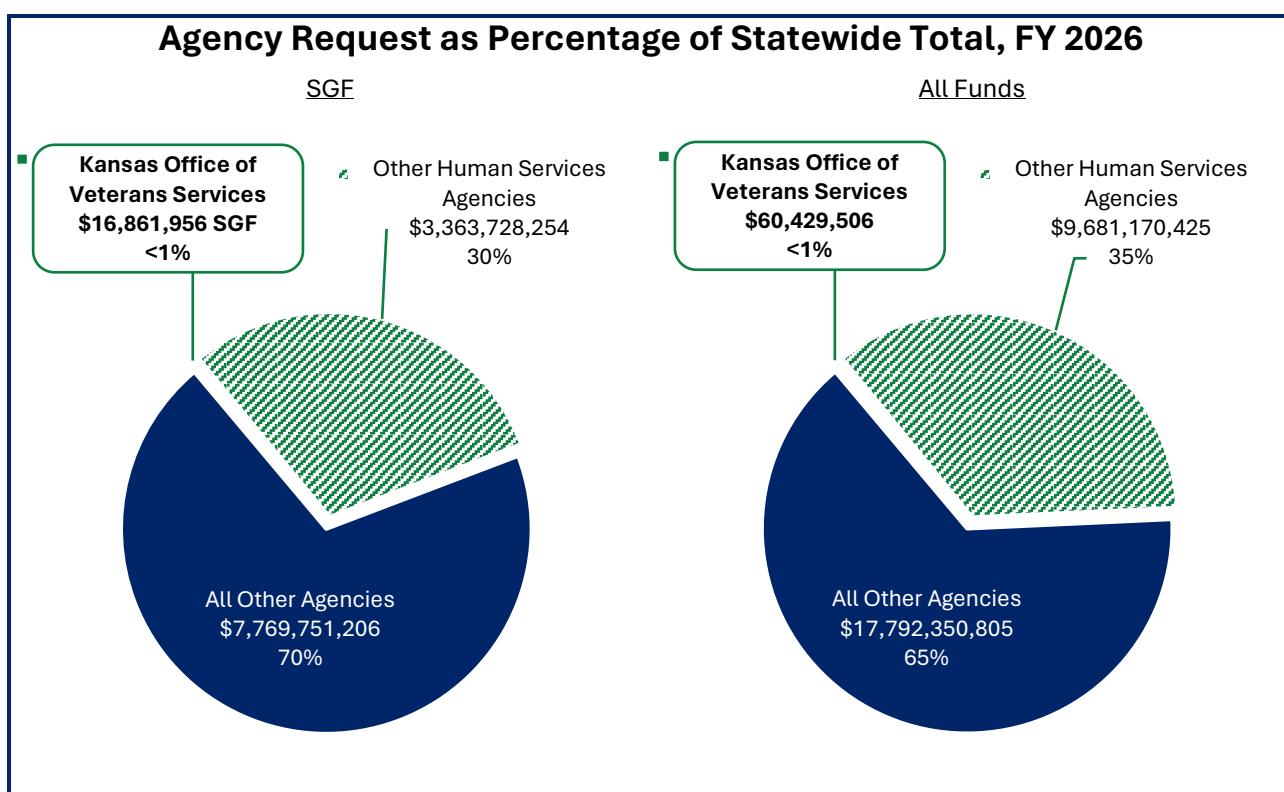
# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

### Executive Summary

The Kansas Office of Veterans Services (KOVs) provides veterans and veterans' families in Kansas with advice and assistance in obtaining veterans' benefits and services that are intended to improve the quality of their lives. Aside from assisting veterans in obtaining federal and state benefits, including internment benefits at one of the four State Veterans' Cemeteries, the KOVS operates two veterans' homes that provide long-term and domiciliary care to veterans and, on occasion, family of veterans. In FY 2025, the agency's Veterans Services Program assisted in submitting 17,769 claims to the U.S. Department of Veterans Affairs (VA), resulting in more than \$525.0 million being paid to Kansas veterans.

Expenditures by Fiscal Year and Version				
	SGF	All Funds	Note	
FY 2024 Actual	\$ 14,495,331	\$ 38,392,341	Actual expenditures	
FY 2025 Actual	15,241,799	36,426,712	Actual expenditures	
FY 2026 Approved	16,861,956	58,373,378	<a href="#">2025 SB 125</a>	
FY 2026 Agency	16,861,956	60,429,506	Revised estimate, submitted September 2025	
FY 2027 Agency	16,192,505	43,211,474	Agency request, submitted September 2025	



# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

### Budget and Policy Snapshot

The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** (NEW), adjustments related to **reappropriated funds** (R), **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

#### FY 2026

Item	Amount	Source	Note
 SGF Reappropriation Lapse	\$ 1,018,395	SGF	Amount includes a 1.5 percent lapse of SGF reappropriations, as required by 2025 SB 125.
 SIBF Reappropriation	18,202,870	SIBF	Amount includes funding for capital projects, and for the construction of the New Topeka Veterans' Home.
 Winfield Cemetery – Garden Expansion (OT)	1,356,477	Federal Funds	Request includes grant funding for the expansion of the casket and in-ground cremation garden.

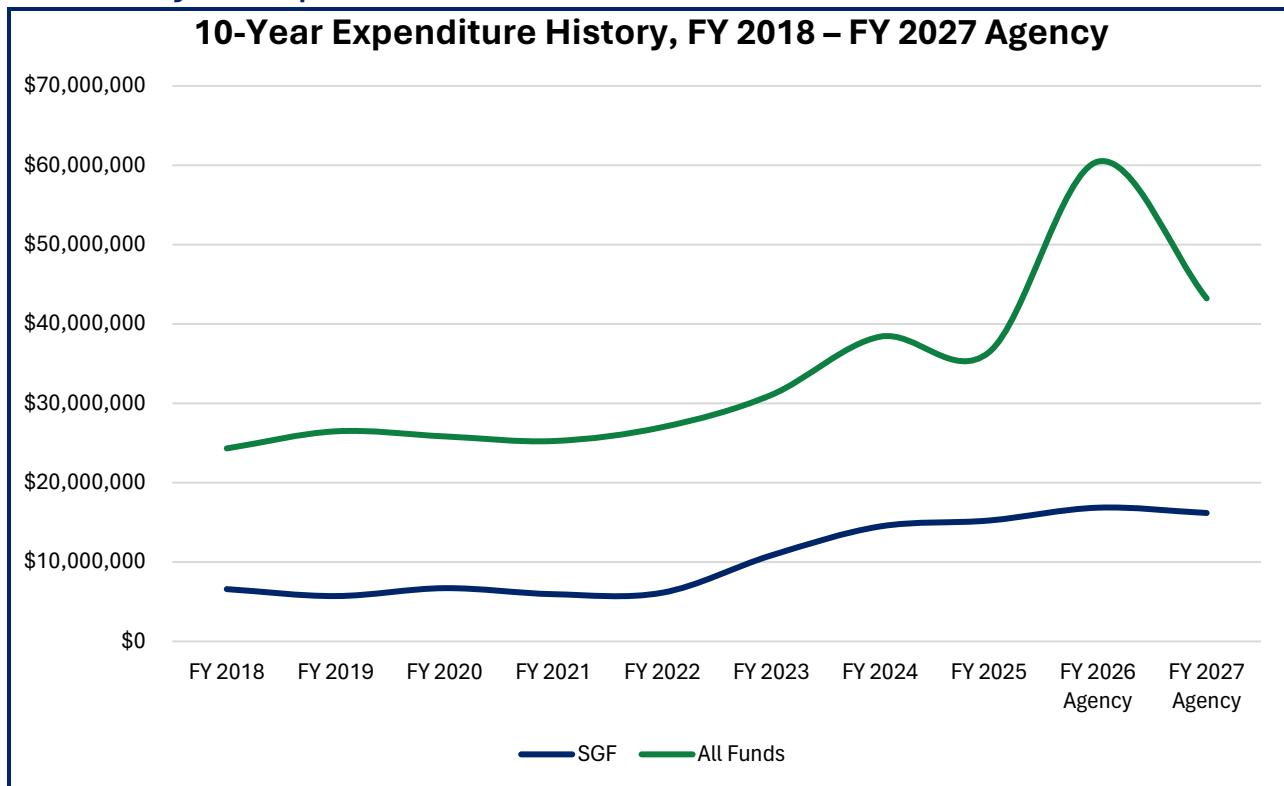
#### FY 2027

Item	Amount	Source	Note
 Attorney Position	\$ 162,500	SGF	Request includes funding for an additional 1.0 attorney FTE position.
 IT Infrastructure Upgrades	35,758	SGF	Request includes funding for upgrades to the agency's IT infrastructure.
 Landon State Office Building Lease	77,349	SGF	Request includes funding for the agency's move to the Landon State Office Building.
 R&R Projects at the Veterans' Home	2,995,596	SIBF	Request includes funding for rehabilitation and repair projects at the Kansas Veterans' Home.

# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

### Summary of Expenditures



Fiscal Year	SGF		All Funds		CPI-U*	
	Amount	Change (%)	Amount	Change (%)	FTE	Change (%)
FY 2018	\$ 6,589,784	(3.8)	\$ 24,325,311	6.8	308.75	0.2
FY 2019	5,715,188	(13.3)	26,477,627	8.8	373.00	--
FY 2020	6,713,881	17.5	25,838,997	(2.4)	373.00	0.8
FY 2021	5,952,980	(11.3)	25,253,390	(2.3)	373.00	2.4
FY 2022	6,139,217	3.1	27,001,576	6.9	373.00	9.2
FY 2023	10,839,461	76.6	31,050,104	15.0	375.00	5.8
FY 2024	14,495,331	33.7	38,392,341	23.6	376.00	3.0
FY 2025	15,241,799	5.1	36,426,712	(5.1)	376.00	3.0
FY 2026 Agency	16,861,956	10.6	60,429,506	65.9	376.00	2.8
FY 2027 Agency	16,192,505	(4.0)	43,211,474	(28.5)	377.00	2.4

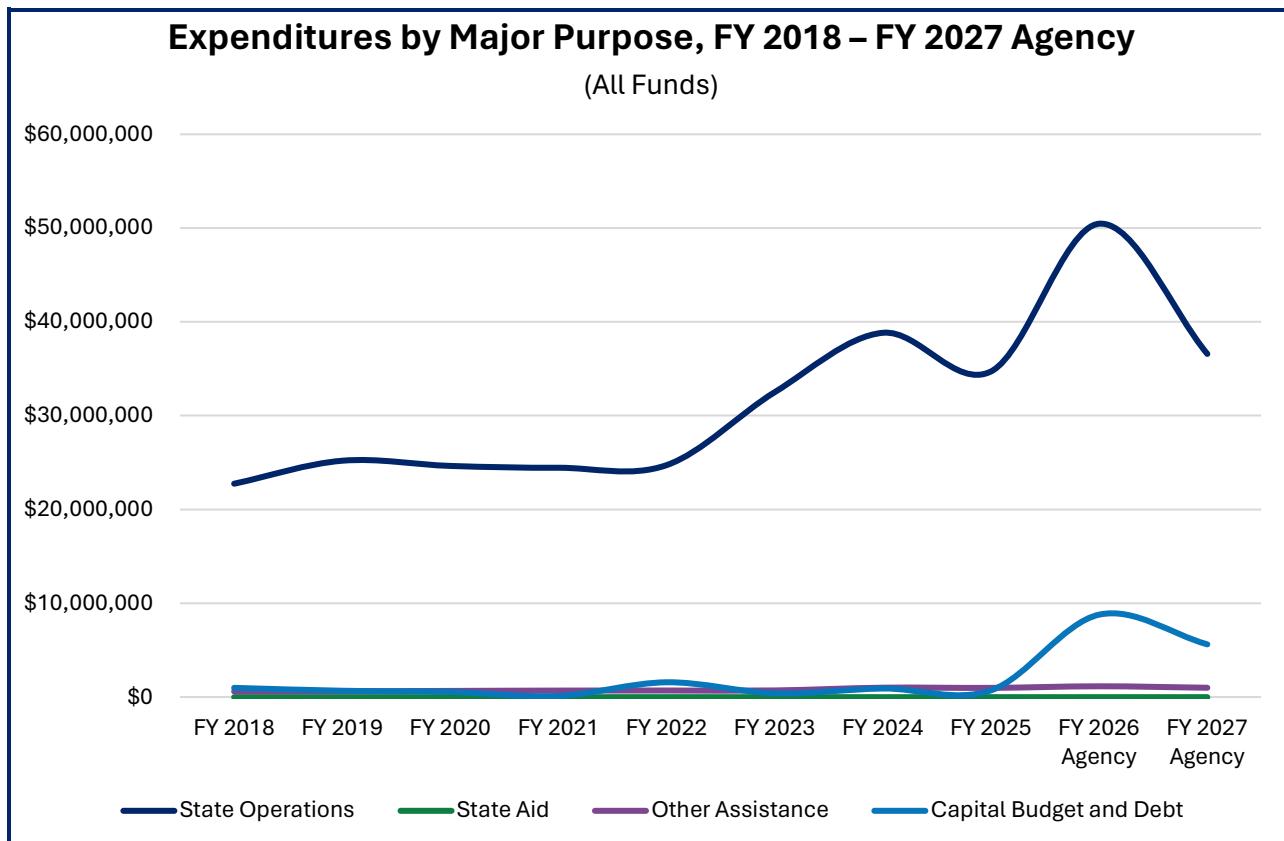
5-Year Change (FY 2023–2027)	\$ 5,353,044	49.4	\$ 12,161,370	39.2	2.00	11.6
10-Year Change (FY 2018–2027)	9,602,721	145.7	18,886,163	77.6	68.25	33.1
3-Year Average** (FY 2023–2025)	13,525,530	N/A	35,289,719	N/A	375.67	N/A

\* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

\*\* Note : Reflects the three most recent years of actuals data.

# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request



**Expenditures by Category, FY 2024 – FY 2027 Agency**  
(All Funds)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>State Operations</b>						
Salaries and Wages	48.9 %	\$ 23,307,942	\$ 24,058,639	\$ 29,396,727	\$ 29,572,884	\$ 29,928,407
Contractual Services	3.2	5,020,860	5,276,594	1,715,833	1,948,214	1,995,423
Commodities	5.5	2,715,255	2,984,517	3,317,251	3,330,931	3,494,078
Capital Outlay	2.5	528,405	1,153,731	924,253	1,508,179	732,421
Operating Adjustments	--	-	-	(64,759)	-	-
<b>Subtotal</b>	<b>60.2 %</b>	<b>\$ 31,572,462</b>	<b>\$ 33,473,481</b>	<b>\$ 35,289,305</b>	<b>\$ 36,360,208</b>	<b>\$ 36,150,329</b>
<b>State Aid and Assistance</b>						
Aid to Locals	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Other Assistance	1.9	1,004,301	992,514	1,000,000	1,166,065	1,005,512
<b>Subtotal</b>	<b>1.9 %</b>	<b>\$ 1,004,301</b>	<b>\$ 992,514</b>	<b>\$ 1,000,000</b>	<b>\$ 1,166,065</b>	<b>\$ 1,005,512</b>
<b>Capital Budget and Debt</b>						
Capital Improvements	37.9 %	\$ 5,815,578	\$ 1,960,717	\$ 2,814,298	\$ 22,903,233	\$ 6,055,633
Debt Service Principal	--	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest	--	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>37.9 %</b>	<b>\$ 5,815,578</b>	<b>\$ 1,960,717</b>	<b>\$ 2,814,298</b>	<b>\$ 22,903,233</b>	<b>\$ 6,055,633</b>
<b>Reappropriations</b>	-- %	\$ -	\$ -	\$ 19,269,775	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>100.0 %</b>	<b>\$ 38,392,341</b>	<b>\$ 36,426,712</b>	<b>\$ 58,373,378</b>	<b>\$ 60,429,506</b>	<b>\$ 43,211,474</b>

# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

### State Operations

#### Expenditures by Classification, FY 2024 – FY 2027 Agency

(State Operations, All Funds)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Salaries and Wages</b>						
Employee Pay	35.9 % \$	16,559,322 \$	17,299,015 \$	21,274,353 \$	21,672,603 \$	21,833,363
Employee Benefits	13.5	6,748,620	6,759,624	8,122,374	8,167,691	8,332,578
Shrinkage	(0.4)	-	-	-	(267,410)	(237,534)
<b>Subtotal</b>	<b>48.9 % \$</b>	<b>23,307,942 \$</b>	<b>24,058,639 \$</b>	<b>29,396,727 \$</b>	<b>29,572,884 \$</b>	<b>29,928,407</b>
<b>Contractual Services</b>						
Communication	0.4 % \$	208,124 \$	285,919 \$	76,885 \$	228,272 \$	244,329
Fees (Professional)	0.1	2,859,789	3,062,993	678,350	85,217	84,335
Fees (Other Services)	0.5	527,909	411,828	195,305	285,644	294,859
Freight and Express	0.1	3,890	3,548	1,685	23,841	4,125
Printing and Advertising	0.1	4,260	15,653	3,944	33,061	18,650
Rent and Leases	0.7	388,467	384,072	190,122	438,216	426,042
Repair and Servicing	0.3	402,214	416,743	179,392	185,801	329,443
Travel and Subsistence	0.4	202,737	219,256	210,871	244,113	210,354
Utilities	0.6	332,218	326,233	147,237	350,487	304,300
Other	0.1	91,252	150,349	32,042	73,562	78,986
<b>Subtotal</b>	<b>3.2 % \$</b>	<b>5,020,860 \$</b>	<b>5,276,594 \$</b>	<b>1,715,833 \$</b>	<b>1,948,214 \$</b>	<b>1,995,423</b>
<b>Commodities</b>						
Clothing	0.1 % \$	46,369 \$	18,574 \$	47,830 \$	21,361 \$	20,763
Equipment and Parts	0.2	54,144	92,954	73,977	110,440	116,701
Food	1.8	922,156	983,197	1,119,785	1,096,588	1,151,032
Fuel	0.1	2,722	2,118	2,868	2,443	2,565
Motor Vehicle Parts	0.2	110,322	98,943	122,705	113,138	118,007
Supplies (Office)	0.1	76,944	66,620	91,446	77,818	80,527
Supplies (Professional)	2.6	1,145,269	1,391,122	1,443,376	1,548,136	1,624,395
Supplies (Research)	0.1	-	68	-	79	82
Other	0.6	357,329	330,921	415,264	360,928	380,006
<b>Subtotal</b>	<b>5.5 % \$</b>	<b>2,715,255 \$</b>	<b>2,984,517 \$</b>	<b>3,317,251 \$</b>	<b>3,330,931 \$</b>	<b>3,494,078</b>
<b>Capital Outlay</b>						
Books	0.1 % \$	- \$	1,101 \$	- \$	2,136 \$	1,314
Computer Hardware	0.3	126,823	170,692	188,342	180,435	97,654
Computer Software	--	12,757	25,268	18,611	-	-
Equipment, Furniture	2.1	337,451	870,049	561,375	1,247,274	587,124
Information Processing	0.1	51,293	68,631	155,839	78,334	46,329
Telecommunications	--	81	17,990	86	-	-
Other	--	-	-	-	-	-
<b>Subtotal</b>	<b>2.5 % \$</b>	<b>528,405 \$</b>	<b>1,153,731 \$</b>	<b>924,253 \$</b>	<b>1,508,179 \$</b>	<b>732,421</b>
<b>Operating Adjustments</b>	-- % \$	- \$	- \$	(64,759) \$	- \$	-
<b>TOTAL</b>	<b>60.2 % \$</b>	<b>31,572,462 \$</b>	<b>33,473,481 \$</b>	<b>35,289,305 \$</b>	<b>36,360,208 \$</b>	<b>36,150,329</b>

# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

### Other Assistance

#### Expenditures by Classification, FY 2024 – FY 2027 Agency

(Other Assistance, All Funds)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Other Assistance</b>						
State Special Grants	-- %	\$ (1,223)	\$ -	\$ -	\$ -	\$ -
Other	1.9	1,005,524	992,514	1,000,000	1,166,065	1,005,512
<b>TOTAL</b>	<b>1.9 %</b>	<b>\$ 1,004,301</b>	<b>\$ 992,514</b>	<b>\$ 1,000,000</b>	<b>\$ 1,166,065</b>	<b>\$ 1,005,512</b>

### Capital Budget and Debt

#### Expenditures by Classification, FY 2024 – FY 2027 Agency

(Capital Budget and Debt, All Funds)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
<b>Capital Improvements</b>						
Buildings	34.1 %	\$ 5,815,578	\$ 1,730,402	\$ 2,814,298	\$ 20,599,512	\$ 5,882,633
Nonstructural	3.8	-	230,315	-	2,303,721	173,000
<b>Subtotal</b>	<b>37.9 %</b>	<b>\$ 5,815,578</b>	<b>\$ 1,960,717</b>	<b>\$ 2,814,298</b>	<b>\$ 22,903,233</b>	<b>\$ 6,055,633</b>
Debt Service	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>37.9 %</b>	<b>\$ 5,815,578</b>	<b>\$ 1,960,717</b>	<b>\$ 2,814,298</b>	<b>\$ 22,903,233</b>	<b>\$ 6,055,633</b>

# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

### Expenditures by Program

#### Expenditures by Program, FY 2024 – FY 2027 Agency

(All Funds)

	FY 2026		FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026		FY 2027 Agency
	Agency	% of Total				Agency	% of Total	
Administration	3.0	%	\$ 925,950	\$ 1,154,005	\$ 1,456,656	\$ 1,828,511	%	\$ 1,744,429
Kansas Soldiers' Home	21.5		11,613,524	11,564,187	12,860,179	12,978,718		12,827,727
Kansas Veterans' Home	27.7		14,888,232	16,534,269	16,280,512	16,769,051		17,040,546
Network Modernization and Security	0.1		392,984	52,290	-	54,726		-
State Veterans' Cemeteries	2.6		1,994,834	1,475,406	1,610,389	1,599,591		1,640,656
Veterans' Services	7.1		3,652,095	3,844,881	4,081,569	4,295,676		3,902,483
Capital Improvements	37.9		4,924,722	1,801,674	2,814,298	22,903,233		6,055,633
Reappropriations	--		--	--	19,269,775	--		--
<b>TOTAL</b>	<b>100.0</b>	<b>%</b>	<b>\$ 38,392,341</b>	<b>\$ 36,426,712</b>	<b>\$ 58,373,378</b>	<b>\$ 60,429,506</b>	<b>%</b>	<b>\$ 43,211,474</b>

#### FTE Positions by Program, FY 2024 – FY 2027 Agency

	FY 2026		FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026		FY 2027 Agency
	Agency	% of Total				Agency	% of Total	
Administration	3.2	%	12.0	12.0	12.0	12.0	%	13.0
Kansas Soldiers' Home	31.1		117.0	117.0	117.0	117.0		117.0
Kansas Veterans' Home	51.3		193.0	193.0	193.0	193.0		193.0
Network Modernization and Security	--		--	--	--	--		--
State Veterans' Cemeteries	5.1		19.0	19.0	19.0	19.0		19.0
Veterans' Services	9.3		35.0	35.0	35.0	35.0		35.0
Capital Improvements	--		--	--	--	--		--
Reappropriations	--		--	--	--	--		--
<b>TOTAL</b>	<b>100.0</b>	<b>%</b>	<b>376.0</b>	<b>376.0</b>	<b>376.0</b>	<b>376.0</b>	<b>%</b>	<b>377.0</b>

# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

### Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency							
	FY 2026		FY 2025		FY 2026		FY 2027 Agency
	Agency % of Total	FY 2024 Actual	Agency % of Total	FY 2025 Actual	Approved	Agency	
State General Fund	27.9 %	\$ 14,495,331	\$ 15,241,799	\$ 16,861,956	\$ 16,861,956	\$ 16,192,505	
SIBF	34.4	4,923,952	1,614,566	20,815,188	20,815,188	5,853,653	
<b>Fee Funds</b>							
Veterans Home Fee Fund	4.4 %	\$ 1,901,745	\$ 2,301,079	\$ 2,428,756	\$ 2,631,849	\$ 2,580,271	
Soldiers Home Fee Fund	3.5	1,458,453	1,189,118	1,556,094	2,103,757	1,847,137	
<b>Subtotal – Fee Funds</b>	<b>7.8 %</b>	<b>\$ 3,360,198</b>	<b>\$ 3,490,197</b>	<b>\$ 3,984,850</b>	<b>\$ 4,735,606</b>	<b>\$ 4,427,408</b>	
Federal Funds	27.2 %	\$ 13,998,619	\$ 14,330,653	\$ 15,088,511	\$ 16,440,132	\$ 15,360,719	
All Other Funds	2.6	1,614,241	1,749,497	1,622,873	1,576,624	1,377,189	
<b>TOTAL</b>	<b>100.0 %</b>	<b>\$ 38,392,341</b>	<b>\$ 36,426,712</b>	<b>\$ 58,373,378</b>	<b>\$ 60,429,506</b>	<b>\$ 43,211,474</b>	

### Soldiers' Home Fee Fund and Veterans' Home Fee Fund Analysis

Both the Soldiers' Home Fee Fund and the Veterans' Home Fee Fund generate revenues primarily from resident fees, though both funds receive a small amount of revenue from other sources, such as rentals, oil royalties, interest, and sales of material.

Veterans Home Fee Fund / Soldiers Home Fee Fund					
FY 2024 – FY 2027 Agency					
	FY 2024 Actual	FY 2025 Actual	FY 2026 Agency	FY 2027 Agency	
Beginning Balance	\$ -	\$ 624,146	\$ 533,660	\$ 18,795	
<b>Revenue</b>					
Care and Hospitalization	\$ 3,738,352	\$ 3,377,332	\$ 4,203,205	\$ 4,409,683	
International Agency Bank Accounts	\$ 5	\$ -	\$ -	\$ -	
Meals and Processed Foods	\$ 2,849	\$ 6,140	\$ 949	\$ 949	
Miscellaneous Revenue	\$ 1,214	\$ 969	\$ -	\$ -	
Oil Gas Mineral Sand Royalties	\$ 1,150	\$ -	\$ 2,267	\$ 2,267	
Operating Grants	\$ 117,602	\$ -	\$ -	\$ -	
Rent of Unimproved Land	\$ 14,320	\$ 13,465	\$ 14,320	\$ 14,320	
Salvaged Materials	\$ 1,001	\$ -	\$ -	\$ -	
Encumbrances	\$ 107,851	\$ 1,805	\$ -	\$ (18,606)	
<b>Subtotal – Revenue</b>	<b>\$ 3,984,344</b>	<b>\$ 3,399,711</b>	<b>\$ 4,220,741</b>	<b>\$ 4,408,613</b>	
Total Amount Available	\$ 3,984,344	\$ 4,023,857	\$ 4,754,401	\$ 4,427,408	
<b>Expenditures</b>					
Salaries and Wages	\$ 340,074	\$ 273,942	\$ 2,685,530	\$ 2,077,033	
Contractual Services	\$ 1,768,103	\$ 1,637,294	\$ 103,385	\$ 303,606	
Commodities	\$ 1,044,588	\$ 1,020,360	\$ 1,580,205	\$ 1,848,920	
Capital Outlay	\$ 207,920	\$ 558,201	\$ 366,486	\$ 197,849	
Other Assistance	\$ (487)	\$ 400	\$ -	\$ -	
<b>Subtotal – Expenditures</b>	<b>\$ 3,360,198</b>	<b>\$ 3,490,197</b>	<b>\$ 4,735,606</b>	<b>\$ 4,427,408</b>	
<b>Ending Balance</b>	<b>\$ 624,146</b>	<b>\$ 533,660</b>	<b>\$ 18,795</b>	<b>\$ -</b>	

# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

Determination of room charges to veterans and eligible dependents is based on ability to pay. Although no veteran is denied admission due to their financial status, the agency notes it may need to consider raising the rate of resident fees to account for the increasing costs of health care and nursing care. The agency has not raised rates since January 2021, when resident fees increased by 5.0 percent at both Homes.

The agency notes that although it is difficult to determine the ending balance of the funds due to the variability in the main source of revenue, the agency receives funding from other sources, such as federal per diem payments, that would allow the agency to continue covering the costs of care. For example, veterans who have a service-connected disability of 70.0 percent or greater do not pay resident fees because their cost of care is fully covered by the VA. In addition, veterans and eligible dependents with limited resources are required to apply for certain financial programs like Medicaid, Medicare, Social Security, and any VA pension or compensation program.

Since January 2021, the monthly rates for veterans residing at the Soldiers' Home and Veterans' Home are as follows:

<b>Soldiers' Home Monthly Rates</b>		
(November 2025)		
<b>Unit</b>		<b>Rate</b>
Domiciliary	\$	1,225
Semi-Private Room (Nursing Care Unit)		2,993
Private Cottage		774

<b>Veterans' Home Monthly Rates</b>		
(November 2025)		
<b>Unit</b>		<b>Rate</b>
Domiciliary	\$	1,658
Semi-Private Room (Nursing Care Unit)		3,394
Alzheimer's Special Care Unit		3,820

# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

### FY 2026 Analysis

Summary of Agency Budget Request, FY 2026						FTE Positions
	SGF	SIBF	All Other Funds	Total		
<b>Approved, FY 2026</b>						
1. 2025 SB 125, without Reappropriations	\$ 15,795,051	\$ 2,612,318	\$ 20,696,234	\$ 39,103,603		376.0
<b>Reappropriations</b>						
2. State General Fund	\$ 1,083,154	\$ -	\$ -	\$ 1,083,154		--
3. State Institutions Building Fund	-	\$ 18,202,870	-	\$ 18,202,870		--
4. SGF Reappropriation 1.5 Percent Lapse	(16,249)	-	-	(16,249)		--
Subtotal – Approved, with Reappropriations	\$ 16,861,956	\$ 20,815,188	\$ 20,696,234	\$ 58,373,378		376.0
<b>Supplemental Requests</b>						
No Supplemental Requests	\$ -	\$ -	\$ -	\$ -		--
<b>Other Changes</b>						
5. Winfield Cemetery Garden Expansion	\$ -	\$ -	\$ 1,356,477	\$ 1,356,477		--
6. Soldiers' Home Costs	-	-	\$ 547,663	\$ 547,663		--
7. All Other Adjustments	-	-	\$ 151,988	\$ 151,988		--
Subtotal – Other Changes	\$ -	\$ -	\$ 2,056,128	\$ 2,056,128		--
<b>TOTAL – Agency Revised Estimate</b>	<b>\$ 16,861,956</b>	<b>\$ 20,815,188</b>	<b>\$ 22,752,362</b>	<b>\$ 60,429,506</b>		<b>376.0</b>

### Approved Budget

#### 1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. For KOVS, the approved budget totaled \$39.1 million, including \$15.8 million SGF and \$2.6 million SIBF. Included within the bill is a 1.5 percent lapse of state operations funded from the SGF in FY 2026. The bill excludes the Kansas Soldier's Home (KSH), Kansas Veterans' Home (KVH), and the Veterans Claims Assistance Program Service Grant from this lapse. For the KOVS, this totals a decrease of \$64,759 SGF in FY 2026.

### Reappropriations

#### 2. SGF Reappropriation

The agency reappropriated \$1.1 million in unspent SGF funds from FY 2025 to FY 2026. This includes the following:

- **Administration – Operating Expenditures (\$448,706):** Most of these funds reappropriated because of salary and wage savings from unfilled positions, though the agency is recruiting to fill these positions. Additionally, the agency purchased fewer IT products and less furniture than originally planned, though the KOVS indicates those moneys will be used for moving-related expenses when the Administration Office relocates to the Landon State Office Building in January 2026. Any remaining funds will go toward marketing costs and travel expenses related to agency outreach events.
- **State Veterans' Cemeteries – R&R Projects (\$427,846):** These funds reappropriated because several rehabilitation and repair projects at the Kansas State Veterans' Cemeteries

# KANSAS OFFICE OF VETERANS SERVICES

## Budget Summary – Agency Request

were in the planning stage and were unable to be committed to prior to the end of FY 2025. The agency plans to move forward on these projects in FY 2026.

- **Veterans Claims Assistance Program (VCAP) Service Grant (\$162,998):** Most of these funds reappropriated because of a balance of \$150,000 that received at the end of FY 2024. This amount was reappropriated into FY 2025, but neither the Veterans of Foreign Wars (VFW) nor the American Legion included it in budget estimates for FY 2025 due to the timing of receipt. Both veterans' service organizations plan to use their allotted \$75,000 each in FY 2026. The VFW spent the remaining \$12,998 to reimburse the July invoice in FY 2026.
- **Unencumbered Funds (\$43,604):** Expenditures associated with several funds were unencumbered just prior to the end of FY 2025 but have since been expended for its intended purposes in FY 2026. These funds include:
  - Veterans Services – Operating Expenditures (\$23,500);
  - Kansas Soldiers' Home – Operating Expenditures (\$121); and
  - State Veterans' Cemeteries – Operating Expenditures (\$19,983).

### 3. SIBF Reappropriation

The agency reappropriated \$18.2 million in unspent SIBF funds from FY 2025 into FY 2026. This includes the following:

- **New Topeka Veterans' Home (\$13.7 million):** The 2023 Legislature appropriated \$17.2 million, or 35.0 percent of the total cost, to construct a new Veterans' Home in Topeka, Kansas. Through the end of FY 2025, the agency expended approximately \$3.5 million on items such as schematic designs and architectural renderings. As such, the remaining \$13.7 million in expenditures for the new Northeast Kansas Veterans' Home carried forward into FY 2026. Because the agency does not know when it will receive the matching federal funds, much of the \$13.7 million SIBF will likely be carried over to the next fiscal year. The KOVS notes that the agency has completed most of the work that can be done prior to receiving the matching funds. As of November 2025, the agency's application for the new Topeka Veterans' Home was in Priority Group 1 for the VA, though the agency does not anticipate receiving the matching funds in the current fiscal year.
- **Kansas Soldiers' Home R&R Projects (\$1.8 million):** Funding for rehabilitation and repair projects at the Kansas Soldiers' Home was reappropriated because of the bidding process. The agency states there have been many back-and-forth conversations with contractors to get the most reasonable bids. Also, according to the agency, there are larger projects in nearby cities, such as Garden City, that are attracting many of the contractors in the Dodge City area. However, the agency has been able to move forward on replacing the roof of Halsey Hall and installing generators within the KSH.
- **Kansas Veterans' Home R&R Projects (\$1.7 million):** The agency reappropriated funding for rehabilitation and repair projects at the Kansas Veterans' Home because of the bidding process. Similar to the situation with the KSH, the agency is in communication with local contractors to get the most reasonable bids on projects.
- **Kansas Soldiers' Home Demolition of Structures (\$798,164):** The agency was appropriated funding for the demolition of the Junior Officers Quarters and Walt Hall at the KSH on Fort Dodge in FY 2025, though a proviso required that expenditures be made only to preserve or stabilize the structures. Since then, the agency has been in communication with the Kansas State Historical Society regarding the transfer of the Junior Officers Quarters, and with local organizations regarding the transfer of Walt Hall. Due to the evolving nature

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of the situation, these funds were unspent at the end of FY 2025 and reappropriated into FY 2026.

- **Fort Dodge and WaKeeney Veterans' Cemeteries Committal Shelter Doors (\$90,000):** The agency states that the design of the current committal shelters at the Fort Dodge and WaKeeney Veterans' Cemeteries do not allow for the feasible installation of doors or any side protection that would protect families from high winds and extreme temperatures during funeral services. The KOVS did not spend these funds in order to explore more cost-effective ways to protect families from the potential harsh elements during memorial services.
- **Fort Dodge Veterans' Cemetery Storage and Shop Building (\$192,696):** The agency reappropriated funds for the construction of an additional storage and shop building for the Fort Dodge Veterans' Cemetery because it is redrawing plans to keep the project within budget. The agency notes that the current shop building is running out of space for the variety of equipment and materials that employees must store and repair inside the structure, which prevents several pieces of equipment from being repaired at the same time, resulting in further delays for other tasks and projects.

### 4. SGF Reappropriation Lapse

As part of the lapse identified in item 1, the Legislature approved a lapse of 1.5 percent of SGF reappropriations supporting state operations in FY 2026. For KOVS, this totals a decrease of \$16,249 SGF in FY 2026 and adjusts total SGF reappropriations to \$1.1 million.

## Other Changes

### 5. Winfield Cemetery Garden Expansion

The federal VA's Veterans Cemetery Grants Program provides financial assistance to states, territories, and tribal governments in providing grave sites for veterans in areas where the National Cemetery Administration cannot fully satisfy burial needs. In July 2024, KOVS applied for a federal grant to the National Cemetery Administration for purposes of expanding the casket and in-ground cremation gardens at the Veterans' Cemetery in Winfield. In September 2025, the agency was notified that the full amount of grant funding was approved for the expansion of the gardens at the Veterans' Cemetery in Winfield for federal fiscal year (FFY) 2026. As such, the agency's revised estimate includes \$1.4 million, all from the State Cemetery Grants Fund, for the expansion of casket and in-ground cremation gardens in FY 2026.

The 2025 Legislature approved \$1.3 million, all from the State Cemetery Grants Fund, for this item in FY 2025. However, the agency did not expend the funds because the federal government did not approve the grant for reimbursement funding until after FY 2025 ended.

### 6. Soldiers' Home Costs

The agency anticipates the average daily census of the Kansas Soldiers' Home to increase by three patients, including two long-term care patients, for a total of 90 patients in FY 2026. The increase in patient census correlates to the increase in expenditures for costs of care. For example, the agency's revised estimate includes an increase of \$201,696 for capital outlay in the Nursing Unit, and an increase of \$106,300 for commodities in both the Nursing Unit and the Domiciliary Unit. Specifically, the agency expects it will spend more on professional and scientific equipment (\$378,106), including items like wheelchairs and monitors, and drugs and pharmaceuticals (\$132,005) in FY 2026.

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### 7. All Other Adjustments

The agency's revised estimate includes an increase of \$151,988, all from special revenue funds, for a variety of adjustments throughout its programs in order to account for the change in costs of various items in FY 2026. For example, the agency will increase expenditures by \$54,726 in American Rescue Plan Act (ARPA) funds for network modernization and security to comply with [2024 SB 291](#) in FY 2026.

Other changes to the agency's revised estimate include increased expenditures out of the Veterans' Home Fee Fund (\$203,093) and the Veterans' Home Medicare Fund (\$281,616) due to an increase in the patient census. Also, the agency expects there to be higher expenditures out of the long-term and domiciliary Federal Per Diem Fund accounts for the KVH (\$25,123). However, this is partially offset by an estimated decrease in expenditures from both Federal Per Diem Fund accounts for the KSH (\$403,529) due to lower estimated census counts for long-term and domiciliary patients in FY 2026.

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### FY 2027 Analysis

#### Summary of Agency Budget Request, FY 2027

	SGF	SIBF	All Other Funds	Total	FTE Positions
<b>Approved, FY 2026</b>					
2025 SB 125, without Reappropriations	\$ 15,795,051	\$ 2,612,318	\$ 20,696,234	\$ 39,103,603	376.0
<b>Enhancement Requests</b>					
1. General Counsel Position	\$ 162,500	\$ -	\$ -	\$ 162,500	1.0
2. Relocate to Landon State Office Building	\$ 77,349	\$ -	\$ -	\$ 77,349	--
3. IT Infrastructure Upgrades	\$ 35,758	\$ -	\$ -	\$ 35,758	--
Subtotal – Enhancements	\$ 275,607	\$ -	\$ -	\$ 275,607	1.0
<b>Other Changes</b>					
4. KSH & KVH Special Revenue Funds	\$ -	\$ -	\$ 713,376	\$ 713,376	--
5. KVH R&R Projects	\$ -	\$ 2,995,596	\$ -	\$ 2,995,596	--
6. All Other Adjustments	\$ 121,847	\$ 245,739	\$ (244,294)	\$ 123,292	--
Subtotal – Other Changes	\$ 121,847	\$ 3,241,335	\$ 469,082	\$ 3,832,264	--
<b>TOTAL – Agency Request</b>	<b>\$ 16,192,505</b>	<b>\$ 5,853,653</b>	<b>\$ 21,165,316</b>	<b>\$ 43,211,474</b>	<b>377.0</b>

### Enhancement Requests

#### 1. General Counsel Position

The agency request includes \$162,500 SGF in enhancement funding and 1.0 FTE position to create and fill one General Counsel position for FY 2027. A variety of laws concerning veterans were enacted at the federal and state levels in recent years. The agency anticipates the General Counsel would, among other duties, interpret laws and newly introduced legislation in relation to existing statutes and regulations, as well as draft proposed policies and procedures to conform to legislation. Not only would the General Counsel serve as the primary legal advisor to program directors and the Executive Director, but the position would also work closely with Veterans Service Organizations on issues related to veterans' claims to ensure veterans receive all earned benefits.

#### 2. Relocate to Landon State Office Building

The agency request includes \$77,349 in enhancement funding for the lease rate at the Landon State Office Building for FY 2027. The funding request reflects the annual increase in the lease rate above the amount the agency currently expends for its 3,220-square-foot space in the privately owned Jayhawk Tower. The agency plans to move to a 5,180-square-foot space in the State-owned Landon State Office Building in January 2026. The new office space will require minor renovations to create three new workspaces and to enhance security.

#### 3. IT Infrastructure Upgrades

The agency request includes \$35,758 SGF in enhancement funding for IT infrastructure upgrades for FY 2027. Currently, the agency manages its own network and data center but relies on the Kansas Office of Information Technology Services (OITS) for minimal support with services such as website hosting and voice network telecommunications. Upon the agency's move to the Landon State Office Building in January 2026, the KOVS plans to use the hosted data center in the Eisenhower State Office Building because it provides a 24/7, professionally managed data center. The request for this item also

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includes expenditures related to additional data ports for security firewalls and several OITS-supported KANWIN network routers.

### Other Changes

#### 4. KSH & KVH Special Revenue Funds

Aside from the State General Fund, the operations of both the KSH and the KVH are funded almost entirely by moneys received from resident fees and federal reimbursement funds, though both Homes also receive a small portion of moneys from the Veterans Benefit Lottery Game Fund. Both the KSH and the KVH receive on-budget federal funding from the following three sources: the **Federal Domiciliary Per Diem Fund**, the **Federal Long-Term Care Per Diem Fund**, and the **Medicare Fund**. The three different funding sources reflect the three types of veteran-patients for whom the federal government reimburses the agency for the costs of care. In FFY 2025, the VA per diem rate for domiciliary residents is \$62.20 per veteran, and the per diem rate for long-term care residents is \$144.10. (The rate increases to \$492.72 for veterans with service-connected disability ratings of 70.0 percent or higher.)

Not only does the agency have difficulty in predicting the amount of resident fees it will collect each year, but the agency also has difficulty predicting when federal VA reimbursements will be received into the accounting system. This is one of the main reasons the estimates for the two per diem funds frequently fluctuate, along with the agency not knowing in advance whether future residents will qualify for the increased per diem reimbursement rate for veterans with service-connected disabilities. Likewise, the Medicare Fund routinely fluctuates from the time the agency budget is submitted in September to when funds are appropriated for the same reasons. As such, the agency request includes an increase of \$713,376 in special revenue funds for both Homes above the previously approved amount to account for an increase in resident population for FY 2027.

The actual average daily census for the Kansas Soldiers' Home was 87 veteran-patients in FY 2025. The KOVS estimates that the average daily census will increase to 90 veteran-patients in FY 2026, and 92 veteran-patients for FY 2027. Per the agency, an increase in the number of veterans usually increases the amount of expenditures because of the costs of care. As such, the agency anticipates an increase in expenditures from the KSH Fee Fund (\$291,043) and the Federal Domiciliary Per Diem Fund (\$56,965). Despite an estimated increase in overall patient census for FY 2027, the agency anticipates that fewer long-term care and Medicare patients will result in fewer reimbursements to the Federal Long-Term Care Per Diem Fund (\$360,175) and the Soldiers' Home Medicare Fund (\$14,010) for FY 2027. As such, although the overall census is estimated to increase, the overall expenditures out of the four special revenue funds will decrease (\$26,177) compared with the previous estimate because of the agency's belief that there will be fewer long-term care and Medicare patients at the KSH for FY 2027.

For the Kansas Veterans' Home, the actual average daily census was 100 veteran-patients in FY 2025. The KOVS estimates the average daily census will increase to 105 veteran-patients in FY 2026 and 107 veteran-patients for FY 2027. As with the KSH, an increase in the number of veterans will increase the amount of expenditures associated with the costs of care. As such, the agency anticipates an increase in expenditures from the KVH Fee Fund (\$151,515), though this is partially offset by an estimated decrease in reimbursements to the Federal Domiciliary Per Diem Fund account (\$53,933) due to the anticipation of fewer domiciliary patients than previously estimated. However, the agency anticipates there will be more long-term care and Medicare patients, thus resulting in an increase in expenditures from the Federal Long-Term Care Per Diem Fund (\$403,286) and the Veterans' Home Medicare Fund (\$238,685) for FY 2027. Thus, the overall expenditures out of these four special revenue funds will likely increase (\$739,553) because of the agency's belief that there will be more long-term care and Medicare patients at the KVH for FY 2027.

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### 5. KVH R&R Projects

The agency request includes an increase of \$3.0 million SIBF, for a total appropriation of \$4.8 million SIBF, for rehabilitation and repair projects at the KVH for FY 2027. The increase is due to the agency adjusting its goal for certain projects such as the dining room and kitchen renovation, and the agency aggregating a few projects so the KOVS can apply for certain federal grants. The projects for FY 2027 include:

- **Memorial Walkway** (\$54,895 total): The agency plans to replace the flooring on the Memorial Walkway between the Timmerman Hall and Bleckley Hall.
- **Sidewalk Replacement and Pedestrian Barrier** (\$354,751 total): The agency plans to install 550 feet of concrete to replace the sidewalk between Timmerman Hall and Donlon Hall. In addition, the agency will install steel handrails and a traffic barrier to protect pedestrians.
- **Dining Room and Kitchen Renovation** (\$4,216,316 total): The agency plans to redesign the Bleckley Hall dining room in order for the area to be more resident-focused, which the KOVS notes will allow the staff to better serve the resident-veterans. The agency also plans to completely renovate the Holly kitchen, which has not been updated since its original design in 1966. As such, the kitchen will need upgrades to the electrical and plumbing infrastructure, as well as new equipment.

### 6. All Other Adjustments

The agency request includes an increase of \$123,292, including \$121,847 SGF and \$245,739 SIBF, for other adjustments for FY 2027. The SGF increase is entirely due to an increase in the base allocation to account for health insurance (\$126,341) and KPERS (\$4,494) rate changes. The SIBF increase is entirely due to the planned construction of a family bathroom near the committal shelter at the Fort Dodge Veterans' Cemetery (\$387,951), though this is partially offset by a decrease in expenditures for rehabilitation and repair projects at the Kansas Soldiers' Home for FY 2027.