

Kansas Sentencing Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 796,146	\$ 959,127	\$ 865,864
Aid to Local Units	-	-	-
Other Assistance	6,539,506	6,569,506	6,569,506
<i>Subtotal - Operating</i>	<u>\$ 7,335,652</u>	<u>\$ 7,528,633</u>	<u>\$ 7,435,370</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,335,652</u></u>	<u><u>\$ 7,528,633</u></u>	<u><u>\$ 7,435,370</u></u>
State General Fund:			
State Operations	\$ 693,729	\$ 740,836	\$ 689,731
Aid to Local Units	-	-	-
Other Assistance	6,339,506	6,339,506	6,339,506
<i>Subtotal - Operating</i>	<u>\$ 7,033,235</u>	<u>\$ 7,080,342</u>	<u>\$ 7,029,237</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,033,235</u></u>	<u><u>\$ 7,080,342</u></u>	<u><u>\$ 7,029,237</u></u>
Percent Change:			
Operating Expenditures			
All Funds	5.5 %	2.6 %	(1.2)%
State General Fund	2.6	0.7	(0.7)
FTE Positions			
FTE Positions	8.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	2.0	2.0	2.0
TOTAL	<u><u>10.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The final approved FY 2014 budget totals \$7.5 million, including \$7.1 million from the State General Fund. The approved amount is an increase of \$192,981, or 2.6 percent, including a State General Fund increase of \$47,107, or 0.7 percent, above the FY 2013 actual amount. The increase is largely due to adding a new FTE position to help monitor 2013 HB 2170, the Justice Reinvestment Initiative, and rent expenditures for more space.

The final approved FY 2015 budget totals \$7.4 million, including \$7.0 million from the State General Fund. The approved amount is a decrease of \$93,263, or 1.2 percent, including a State General Fund decrease of \$51,105, or 0.7 percent, below the FY 2014 approved amount. The decrease is mainly due to decreases in contractual services for program evaluations made in FY 2014 that are not anticipated to be made for FY 2015.

Kansas Sentencing Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,127,962	\$ 7,576,253	9.0	\$ 7,026,536	\$ 7,432,350	9.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
Total Governor's Recommendation	\$ 7,127,962	\$ 7,576,253	9.0	\$ 7,026,536	\$ 7,432,350	9.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0 %	0 %	0.0 %	0 %	0 %	0.0 %
Legislative Action:						
2. Reappropriation	\$ (47,620)	\$ (47,620)	-	\$ -	\$ -	-
3. \$250 State Employee Bonus	-	-	-	2,701	3,020	-
TOTAL APPROVED	<u>\$ 7,080,342</u>	<u>\$ 7,528,633</u>	<u>9.0</u>	<u>\$ 7,029,237</u>	<u>\$ 7,435,370</u>	<u>9.0</u>
Change from Gov. Rec.	\$ (47,620)	\$ (47,620)	0.0	\$ 2,701	\$ 3,020	0.0
Percent Change from Gov. Rec.	(0.7)%	(0.6)%	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ (47,620)	\$ (47,620)	0.0	\$ 2,701	\$ 3,020	0.0
Percent Change from Agency Est./Req.	(0.7)%	(0.6)%	0.0 %	0.0 %	0.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$47,620, all from the State General Fund, of the State General Fund moneys reappropriated from FY 2013 to FY 2014.
3. The Legislature added \$3,020, including \$2,701 from the State General Fund, for FY 2015, for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.