

Senate Subcommittee Report

Agency: Kansas Sentencing Commission **Bill No.** House Sub. for SB 4 **Bill Sec.** --

Analyst: Carroll **Analysis Pg. No.** 642 **Budget Page No.** 378

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,033,276	\$ 7,023,232	\$ 0
Other Funds	811,483	810,507	0
Subtotal	<u>\$ 7,844,759</u>	<u>\$ 7,833,739</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 7,844,759</u></u>	<u><u>\$ 7,833,739</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The estimate is an all funds increase of \$415,713, or 5.6 percent, including a State General Fund increase of \$10,044, or 0.1 percent, above the FY 2015 approved amount. The all funds increase is due to the hiring of 1.0 new non-FTE unclassified permanent position funded with new federal grant dollars and increased General Fees Fund expenditures for the substance abuse treatment program expenditures. The State General Fund increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures. The request includes 9.0 FTE positions and 3.0 non-FTE positions, which is one additional non-FTE position above the approved number.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The recommendation is a decrease of \$11,020, or 0.1 percent, including a State General Fund decrease of \$10,044, or 0.1 percent, below the agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment and a reduction in special revenue funds for reduced KPERS employer contributions.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete language creating an expenditure limitation of \$900 for official hospitality from the operating expenditures account in FY 2015 and review later during the budget process.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustment:

1. Review the agency's Substance Abuse Treatment program funding issues at Omnibus.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation.

House Budget Committee Report

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Subtotal	<u>\$ 7,844,759</u>	<u>\$ 7,833,739</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 7,844,759</u></u>	<u><u>\$ 7,833,739</u></u>	<u><u>\$ 0</u></u>
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Governor's Recommendation

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House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete language creating an expenditure limitation of \$900 for official hospitality from the operating expenditures account in FY 2015 and review later during the budget process.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 945,233	\$ 0	\$ 945,233	\$ 0	\$ 945,233
Aid to Local Units	0	0	0	0	0
Other Assistance	6,888,506	0	6,888,506	0	6,888,506
Subtotal- Operations	\$ 7,833,739	\$ 0	\$ 7,833,739	\$ 0	\$ 7,833,739
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 7,833,739</u>	<u>\$ 0</u>	<u>\$ 7,833,739</u>	<u>\$ 0</u>	<u>\$ 7,833,739</u>
State General Fund					
State Operations	\$ 683,726	\$ 0	\$ 683,726	\$ 0	\$ 683,726
Aid to Local Units	0	0	0	0	0
Other Assistance	6,339,506	0	6,339,506	0	6,339,506
Subtotal-Operating	\$ 7,023,232	\$ 0	\$ 7,023,232	\$ 0	\$ 7,023,232
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 7,023,232</u>	<u>\$ 0</u>	<u>\$ 7,023,232</u>	<u>\$ 0</u>	<u>\$ 7,023,232</u>
FTE Positions	9.0	0.0	9.0	0.0	9.0
Non-FTE Unclass. Perm. Pos.	3.0	0.0	3.0	0.0	3.0
TOTAL	<u>12.0</u>	<u>0.0</u>	<u>12.0</u>	<u>0.0</u>	<u>12.0</u>