

Senate Subcommittee Report

Agency: Kansas Sentencing Commission **Bill No.** SB 237

Bill Sec. 130

Analyst: Carroll

Analysis Pg. No. 642

Budget Page No. 378

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,733,073	\$ 7,397,800	\$ 0
Other Funds	98,658	98,056	0
Subtotal	\$ 7,831,731	\$ 7,495,856	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 7,831,731	\$ 7,495,856	\$ 0
FTE positions	10.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	13.0	12.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$7.8 million, including \$7.7 million from the State General Fund. The request is an overall decrease of \$13,028, or 0.2 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$699,797, or 9.9 percent. The request includes enhancements totaling \$506,537, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures. The agency states its supplemental General Fees Fund revenue used to previously make expenditures will be exhausted by FY 2016 and future funding for the program will need to be entirely State General Fund. The request includes 10.0 FTE positions, which is 1.0 FTE position more than the FY 2015 estimate. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$519,565, or 6.6 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$193,260, or 2.7 percent. The decrease is primarily attributable to reduced fee fund revenues for substance abuse treatment expenditures, reduced staffing service fees, and lowered costs for Department of Administration support services, partially offset by hiring 1.0 new non-FTE position in conjunction with new federal funding.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$335,875, or

4.3 percent, including a State General Fund decrease of \$335,273, or 4.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement request for a new data analyst position and further recommending a reduction of \$8,882, including \$8,280 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation is partially offset by partial funding (\$179,544, all from the State General Fund) of the agency's enhancement request for funding for substance abuse treatment expenditures.

Senate Subcommittee Recommendation

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

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

Agency: Kansas Sentencing Commission **Bill No.** HB 2370 **Bill Sec.** 130

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

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,733,073	\$ 7,397,800	\$ 300,820
Other Funds	98,658	98,056	0
Subtotal	<u>\$ 7,831,731</u>	<u>\$ 7,495,856</u>	<u>\$ 300,820</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>\$ 7,831,731</u></u>	<u><u>\$ 7,495,856</u></u>	<u><u>\$ 300,820</u></u>
FTE positions	10.0	9.0	0.5
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u><u>13.0</u></u>	<u><u>12.0</u></u>	<u><u>0.5</u></u>

Agency Request

The **agency** requests FY 2016 operating expenditures of \$7.8 million, including \$7.7 million from the State General Fund. The request is an overall decrease of \$13,028, or 0.2 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$699,797, or 9.9 percent. The request includes enhancements totaling \$506,537, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures. The agency states its supplemental General Fees Fund revenue used to previously make expenditures will be exhausted by FY 2016 and future funding for the program will need to be entirely State General Fund. The request includes 10.0 FTE positions, which is 1.0 FTE position more than the FY 2015 estimate. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$519,565, or 6.6 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$193,260, or 2.7 percent. The decrease is primarily attributable to reduced fee fund revenues for substance abuse treatment expenditures, reduced staffing service fees, and lowered costs for Department of Administration support services, partially offset by hiring 1.0 new non-FTE position in conjunction with new federal funding.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$335,875, or 4.3 percent, including a State General Fund decrease of \$335,273, or 4.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement request for a new data analyst position and further recommending a reduction of \$8,882, including \$8,280 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation is partially offset by partial funding (\$179,544, all from the State General Fund) of the agency's enhancement request for funding for substance abuse treatment expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$280,820, all from the State General Fund, for Substance Abuse Treatment program expenditures. This would fund the program at the agency's requested level.
2. Add \$20,000, all from the State General Fund, and .5 FTE position for a part-time data entry position to assist the agency in processing backlogged felony journal entries.

House Committee Recommendation

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

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$20,000, all from the State General Fund, and 0.5 FTE position for a part-time data entry position to assist the agency in processing backlogged felony journal entries for FY 2016.
2. Delete \$4,397, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2016.
3. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.
4. Delete \$7,949, including \$7,410 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
5. Delete \$1,646, including \$1,534 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 927,170	\$ 6,008	\$ 933,178	\$ 0	\$ 933,178
Aid to Local Units	0	0	0	0	0
Other Assistance	6,568,686	0	6,568,686	0	6,568,686
Subtotal- Operations	\$ 7,495,856	\$ 6,008	\$ 7,501,864	\$ 0	\$ 7,501,864
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 7,495,856</u>	<u>\$ 6,008</u>	<u>\$ 7,501,864</u>	<u>\$ 0</u>	<u>\$ 7,501,864</u>
State General Fund					
State Operations	\$ 829,114	\$ 6,659	\$ 835,773	\$ 0	\$ 835,773
Aid to Local Units	0	0	0	0	0
Other Assistance	6,568,686	0	6,568,686	0	6,568,686
Subtotal-Operating	\$ 7,397,800	\$ 6,659	\$ 7,404,459	\$ 0	\$ 7,404,459
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 7,397,800</u>	<u>\$ 6,659</u>	<u>\$ 7,404,459</u>	<u>\$ 0</u>	<u>\$ 7,404,459</u>
FTE Positions	9.0	0.5	9.5	0.0	9.5
Non-FTE Unclass. Perm. Pos.	3.0	0.0	3.0	0.0	3.0
TOTAL	<u>12.0</u>	<u>0.5</u>	<u>12.5</u>	<u>0.0</u>	<u>12.5</u>