

Kansas Sentencing Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 917,670	\$ 945,233	\$ 933,178	\$ 971,509
Aid to Local Units	-	-	-	-
Other Assistance	6,841,927	6,888,506	6,568,686	6,499,506
<i>Subtotal - Operating</i>	<u>\$ 7,759,597</u>	<u>\$ 7,833,739</u>	<u>\$ 7,501,864</u>	<u>\$ 7,471,015</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 7,759,597</u></u>	<u><u>\$ 7,833,739</u></u>	<u><u>\$ 7,501,864</u></u>	<u><u>\$ 7,471,015</u></u>
State General Fund:				
State Operations	\$ 736,797	\$ 683,726	\$ 835,773	\$ 896,404
Aid to Local Units	-	-	-	-
Other Assistance	6,339,506	6,339,506	6,568,686	6,499,506
<i>Subtotal - Operating</i>	<u>\$ 7,076,303</u>	<u>\$ 7,023,232</u>	<u>\$ 7,404,459</u>	<u>\$ 7,395,910</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 7,076,303</u></u>	<u><u>\$ 7,023,232</u></u>	<u><u>\$ 7,404,459</u></u>	<u><u>\$ 7,395,910</u></u>
Percent Change:				
Operating Expenditures				
All Funds	5.8 %	1.0 %	(4.2)%	(0.4)%
State General Fund	0.6	(0.7)	5.4	(0.1)
FTE Positions	9.0	9.0	9.5	9.5
Non-FTE Unclass. Perm. Pos.	2.0	3.0	3.0	3.0
TOTAL	<u><u>11.0</u></u>	<u><u>12.0</u></u>	<u><u>12.5</u></u>	<u><u>12.5</u></u>

The final approved FY 2015 budget totals \$7.8 million, including \$7.0 million from the State General Fund. The approved amount is an overall increase of \$74,142, or 1.0 percent, above the FY 2014 actual amount, partially offset by a State General Fund decrease of \$53,071, or 0.7 percent. The overall increase is primarily due to increased federal funding for a new position to monitor a new grant the agency was awarded and increased fee fund expenditures for the substance abuse treatment program.

The final approved FY 2016 budget totals \$7.5 million, including \$7.4 million from the State General Fund. The approved amount is an

overall decrease of \$331,875, or 4.2 percent, below the FY 2015 approved amount, partially offset by a State General Fund increase of \$381,227, or 5.4 percent. The overall decrease is mainly attributable to reduced expenditures for substance abuse treatment program payments and a reduction in employer contributions to employee health insurance rates, travel expenditures, Kansas Public Employees Retirement System (KPERs) contribution rates, and KPERs death and disability rates. The State General Fund increase is due to a shift in funding for substance abuse treatment program expenditures since fee fund revenues are no longer a viable funding source and the addition of a 0.5 FTE position to assist with the backlog of felony journal entries.

The final approved FY 2017 budget totals \$7.5 million, including \$7.4 million from the State General Fund. The approved amount is decrease of \$30,849, or 0.4 percent, including a State General Fund decrease of \$8,549, or 0.1 percent, below the FY 2016 approved amount.

The overall decrease is predominantly due to travel expenditures, Kansas Public Employees Retirement System (KPERs) contribution rates, and KPERs death and disability rates, partially offset by the addition of a 0.5 FTE position to assist with the backlog of felony journal entries.

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	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 7,033,276	\$ 7,844,759	9.0	\$ 7,226,536	\$ 7,325,194	9.0	\$ 7,226,536	\$ 7,303,417	9.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (10,044)	\$ (10,044)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERs Employer Contribution Rate Reduction	\$ -	\$ (976)	-	\$ -	\$ -	-	\$ -	\$ -	-
3. Substance Abuse Treatment Program	-	-	-	179,544	179,544	-	179,544	179,544	-
4. Health Insurance Reduction	-	-	-	(8,280)	(8,882)	-	(8,415)	(9,027)	-
Total Governor's Recommendation	\$ 7,023,232	\$ 7,833,739	9.0	\$ 7,397,800	\$ 7,495,856	9.0	\$ 7,397,665	\$ 7,473,934	9.0
Change from Agency Est./Req.	\$ (10,044)	\$ (11,020)	-	\$ 171,264	\$ 170,662	-	\$ 171,129	\$ 170,517	-
Percent Change from Agency Est./Req.	(0.1)%	(0.1)%	-%	2.4 %	2.3 %	-%	2.4 %	2.3 %	-%
Legislative Action:									
5. Felony Journal Backlog	\$ -	\$ -	-	\$ 20,000	\$ 20,000	0.5	\$ 20,000	\$ 20,000	0.5
6. Travel Expenditures Reduction	-	-	-	(4,397)	(4,397)	-	(5,526)	(5,526)	-
7. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
8. KPERs Employer Contribution Rate Reduction	-	-	-	(7,410)	(7,949)	-	(14,544)	(15,587)	-
9. KPERs Death and Disability Reduction	-	-	-	(1,534)	(1,646)	-	(1,685)	(1,806)	-
TOTAL APPROVED	\$ 7,023,232	\$ 7,833,739	9.0	\$ 7,404,459	\$ 7,501,864	9.5	\$ 7,395,910	\$ 7,471,015	9.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 6,659	\$ 6,008	0.5	\$ (1,755)	\$ (2,919)	0.5
Percent Change from Gov. Rec.	-%	-%	-%	0.1 %	0.1 %	5.6 %	-%	-%	5.6 %
Change from Agency Est./Req.	\$ (10,044)	\$ (11,020)	-	\$ 177,923	\$ 176,670	0.5	\$ 169,374	\$ 167,598	0.5
Percent Change from Agency Est./Req.	(0.1)%	(0.1)%	-%	2.5 %	2.4 %	5.6 %	2.3 %	2.3 %	5.6 %

1. The Governor deleted \$10,044, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$6,005 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$4,039 for a reappropriation lapse from FY 2014 to FY 2015.
2. The Governor deleted \$976, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

3. The Governor added \$179,544, all from the State General Fund, for funding of the agency's projected shortfall for substance abuse treatment program expenditures for FY 2016 and FY 2017.
4. The Governor deleted \$8,882, including \$8,280 from the State General Fund, for FY 2016 and \$9,027, including \$8,415 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
5. The Legislature added \$20,000, all from the State General Fund, and 0.5 FTE position to assist the agency with its felony journal entry backlog for FY 2016 and FY 2017.

6. The Legislature deleted \$4,397 for FY 2016 and \$5,526 for FY 2017, all from the State General Fund, for a 25.0 percent reduction in travel expenditures.
7. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.
8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.94 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reduction totaled \$7,949, including \$7,410 from the State General Fund, for FY 2016 and \$15,587, including \$14,544 from the State General Fund, for FY 2017.**
9. The Legislature deleted \$1,646, including \$1,534 from the State General Fund, for FY 2016 and \$1,806, including \$1,685 from the State General Fund, for FY 2017 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 and FY 2017.