

## House Budget Committee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** House Sub. for SB 161      **Bill Sec.** --

**Analyst:** Carroll      **Analysis Pg. No.** 1431      **Budget Page No.** 376

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 7,409,156	\$ 7,409,156	\$ --
Other Funds	232,872	232,872	--
Subtotal	\$ 7,642,028	\$ 7,642,028	\$ --
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ --
Other Funds	0	0	--
Subtotal	\$ 0	\$ 0	\$ --
 TOTAL	 \$ 7,642,028	 \$ 7,642,028	 \$ --
 FTE positions	 9.5	 9.5	 --
Non FTE Uncl. Perm. Pos.	3.0	3.0	--
TOTAL	12.5	12.5	--

### Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$7.6 million, including \$7.4 million from the State General Fund. The estimate is an all funds increase of \$135,467, or 1.8 percent, above the approved amount. The increase is due to staffing fluctuations and the extension of a federal grant to review the Substance Abuse Treatment program. The estimate includes 9.5 FTE positions, which is the same as the approved amount.

### Governor's Recommendation

The **Governor** concurs with the agency's estimate.

### House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole on House Sub. for SB 161 concurred with the Governor's recommendation with no adjustments.

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## Senate Subcommittee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** Senate Sub. for HB 2365      **Bill Sec.** --

**Analyst:** Carroll                                      **Analysis Pg. No.** 1431                                      **Budget Page No.** 376

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 7,409,156	\$ 7,409,156	\$ --
Other Funds	232,872	232,872	--
Subtotal	<u>\$ 7,642,028</u>	<u>\$ 7,642,028</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ --
Other Funds	0	0	--
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ --</u>
 TOTAL	 <u><u>\$ 7,642,028</u></u>	 <u><u>\$ 7,642,028</u></u>	 <u><u>\$ --</u></u>
 FTE positions	 9.5	 9.5	 --
Non FTE Uncl. Perm. Pos.	3.0	3.0	--
TOTAL	<u><u>12.5</u></u>	<u><u>12.5</u></u>	<u><u>--</u></u>

### Agency Estimate

The **agency** estimates revised FY 2016 operating expenditures of \$7.6 million, including \$7.4 million from the State General Fund. The estimate is an all funds increase of \$135,467, or 1.8 percent, above the approved amount. The increase is due to staffing fluctuations and the extension of a federal grant to review the Substance Abuse Treatment program. The estimate includes 9.5 FTE positions, which is the same as the approved amount.

### Governor's Recommendation

The **Governor** concurs with the agency's estimate.

**Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

**Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The **Conference Committee** concurs with the Governor's recommendation with no adjustments.

	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	\$ 1,070,216	\$ 0	\$ 1,070,216	\$ 0	\$ 1,070,216
Aid to Local Units	0	0	0	0	0
Other Assistance	6,571,812	0	6,571,812	0	6,571,812
Subtotal- Operations	\$ 7,642,028	\$ 0	\$ 7,642,028	\$ 0	\$ 7,642,028
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 7,642,028</u>	<u>\$ 0</u>	<u>\$ 7,642,028</u>	<u>\$ 0</u>	<u>\$ 7,642,028</u>
State General Fund					
State Operations	\$ 837,344	\$ 0	\$ 837,344	\$ 0	\$ 837,344
Aid to Local Units	0	0	0	0	0
Other Assistance	6,571,812	0	6,571,812	0	6,571,812
Subtotal-Operating	\$ 7,409,156	\$ 0	\$ 7,409,156	\$ 0	\$ 7,409,156
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 7,409,156</u>	<u>\$ 0</u>	<u>\$ 7,409,156</u>	<u>\$ 0</u>	<u>\$ 7,409,156</u>
FTE Positions	9.5	0.0	9.5	0.0	9.5
Non-FTE Unclass. Perm. Pos.	3.0	0.0	3.0	0.0	3.0
TOTAL	<u>12.5</u>	<u>0.0</u>	<u>12.5</u>	<u>0.0</u>	<u>12.5</u>