

## Kansas Sentencing Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 834,592	\$ 1,070,216	\$ 976,363
Aid to Local Units	-	-	-
Other Assistance	6,907,847	6,571,812	6,522,804
<i>Subtotal - Operating</i>	<u>\$ 7,742,439</u>	<u>\$ 7,642,028</u>	<u>\$ 7,499,167</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,742,439</u></u>	<u><u>\$ 7,642,028</u></u>	<u><u>\$ 7,499,167</u></u>
<b>State General Fund:</b>			
State Operations	\$ 681,435	\$ 837,344	\$ 892,352
Aid to Local Units	-	-	-
Other Assistance	6,337,100	6,571,812	6,499,506
<i>Subtotal - Operating</i>	<u>\$ 7,018,535</u>	<u>\$ 7,409,156</u>	<u>\$ 7,391,858</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,018,535</u></u>	<u><u>\$ 7,409,156</u></u>	<u><u>\$ 7,391,858</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	0.2 %	(1.3)%	(1.9)%
State General Fund	9.4	5.6	(0.2)
FTE Positions	9.0	9.5	9.5
Non-FTE Unclass. Perm. Pos.	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
TOTAL	<u><u>12.0</u></u>	<u><u>12.5</u></u>	<u><u>12.5</u></u>

The approved budget for the Kansas Sentencing Commission in FY 2016 totals \$7.6 million, including \$7.4 million from the State General Fund. The approved amount is an overall decrease of \$100,411, or 1.3 percent, below the FY 2015 actual amount partially offset by a State General Fund increase of \$390,621, or 5.6 percent. The overall decrease is attributable to less participants in the Substance Abuse Treatment Program partially offset by an increase in federal grant funding to review the Substance Abuse Treatment program. The estimate includes 9.5 FTE positions and 3.0 non-FTE positions, which is an increase of 0.5 FTE position. The increase is for a part-time position to help with felony journal entries.

The approved budget for the Kansas Sentencing Commission for FY 2017 totals \$7.5 million, including \$7.4 million from the State General Fund. The approved amount is a decrease of \$142,861, or 1.9 percent, including a State General Fund decrease of \$17,298, or 0.2 percent, below the FY 2016 approved amount. The decrease is primarily due to the loss of federal grant funding for reviewing the Substance Abuse Treatment Program. The approved amount includes 9.5 FTE positions and 3.0 non-FTE positions, which is no change from the FY 2016 approved amount.

## Kansas Sentencing Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 7,409,156	\$ 7,642,028	9.5	\$ 7,395,910	\$ 7,503,504	9.5
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>Total Governor's Recommendation</b>	<b>\$ 7,409,156</b>	<b>\$ 7,642,028</b>	<b>9.5</b>	<b>\$ 7,395,910</b>	<b>\$ 7,503,504</b>	<b>9.5</b>
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 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
KPERs Death and Disability	\$ -	\$ -	-	\$ (4,052)	\$ (4,337)	-
<b>TOTAL APPROVED</b>	<b>\$ 7,409,156</b>	<b>\$ 7,642,028</b>	<b>9.5</b>	<b>\$ 7,391,858</b>	<b>\$ 7,499,167</b>	<b>9.5</b>
Change from Gov. Rec.	\$ 0	\$ 0	-	\$ (4,052)	\$ (4,337)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (4,052)	\$ (4,337)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(0.1)%	(0.1)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget in FY 2016 or FY 2017.
2. The Legislature deleted \$4,337, including \$4,052 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.