

KANSAS SENTENCING COMMISSION

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 1,872,115	\$ 2,234,335	\$ 2,234,335	\$ 2,202,999	\$ 2,202,999
Salaries and Wages	1,052,443	1,329,356	1,329,356	1,343,833	1,343,833
Contractual Services	786,432	842,107	842,107	805,899	805,899
Commodities	7,484	14,688	14,688	13,482	13,482
Capital Outlay	25,756	48,184	48,184	39,785	39,785
State Aid and Assistance	\$ 6,736,706	\$ 12,641,413	\$ 10,165,936	\$ 12,549,956	\$ 10,142,850
Aid to Local Units	-	-	-	-	-
Other Assistance	6,736,706	12,641,413	10,165,936	12,549,956	10,142,850
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 8,608,821	\$ 14,875,748	\$ 12,400,271	\$ 14,752,955	\$ 12,345,849
FINANCING:					
State General Fund	\$ 8,604,322	\$ 14,796,978	\$ 12,321,501	\$ 14,702,415	\$ 12,295,309
Sentencing Comm. Fee Fd.	817	39,770	39,770	50,540	50,540
Federal Funds	3,682	39,000	39,000	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 8,608,821	\$ 14,875,748	\$ 12,400,271	\$ 14,752,955	\$ 12,345,849
PERCENTAGE CHANGE:					
State General Fund	(12.9) %	72.0 %	(16.7) %	(0.6) %	(16.4) %
All Funds	(15.2) %	72.8 %	(16.6) %	(0.8) %	(16.3) %
FTE Positions	15.0	15.0	15.0	15.0	15.0

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

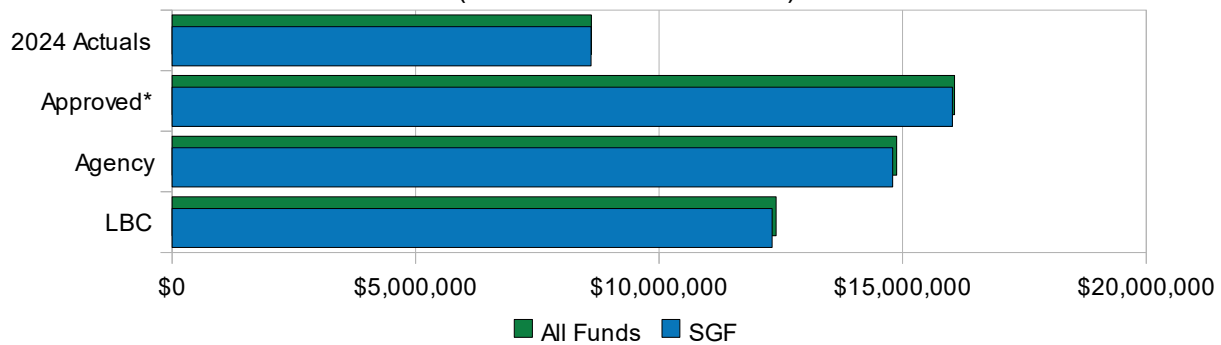
The Kansas Sentencing Commission was created by the 1989 Legislature to develop a sentencing guideline model, or grid, based upon fairness and equity, and to provide a mechanism for linking justice and corrections policies. The Commission tracks and assesses sentencing impositions using statistical methodologies to develop prison population projections and legislative impacts to interested parties, including the Kansas Department of Corrections (KDOC), the Governor, and the Legislature. The Commission also administers the Substance Abuse Treatment Program created by the 2003 Legislature in SB 123, principally codified in KSA 21-6824.

The agency has two programs that assist with its mission:

- The **Administration** program promulgates Sentencing Guidelines as well as assesses, monitors, and reports the impact of those guidelines to policymakers and the Legislature.
- The **Substance Abuse Treatment** program implements, administers, and evaluates the prison alternative, mandatory drug treatment sentencing, and diversion programs for non-violent drug offenders. It is guided by the SB 123 program (KSA 21-6824) and the Recovery from Addiction Funded Treatment (RAFT) program (KSA 21-6825).

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025
(DOLLARS IN MILLIONS)



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 8,604,322	\$ 16,020,032	\$ 14,796,978	\$ 6,192,656	72.0 %	\$ (1,223,054)	(7.6) %
All Other Funds	4,499	44,269	78,770	74,271	1,650.8	34,501	77.9
TOTAL	\$ 8,608,821	\$ 16,064,301	\$ 14,875,748	\$ 6,266,927	72.8 %	\$ (1,188,553)	(7.4) %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
2024 Legislature, FY 2025	\$ 16,020,032	\$ 16,064,301	15.0	\$ 13,544,555	\$ 13,588,824	15.0
2023 SB 25 & HB 2184	12,279,211	12,323,480	15.0	12,279,211	12,323,480	15.0
1. SGF Reappropriation	3,740,821	3,740,821	-	1,265,344	1,265,344	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
2. No Supplemental Request	-	-	-	-	-	-
Other Changes	\$ (1,223,054)	\$ (1,188,553)	-	\$ (1,223,054)	\$ (1,188,553)	-
3. SGF Lapse	(1,223,054)	(1,223,054)	-	(1,223,054)	(1,223,054)	-
4. Official Hospitality	-	-	-	-	-	-
5. All Other Adjustments	-	34,501	-	-	34,501	-
TOTAL	\$ 14,796,978	\$ 14,875,748	15.0	\$ 12,321,501	\$ 12,400,271	15.0

1. SGF REAPPROPRIATION

The agency carried over \$3,740,821 in unspent SGF moneys into FY 2025. The majority of these funds were allocated for the SB 123 program in FY 2024 and not utilized before the end of the fiscal year. The agency plans to use these funds for the recent expansion of the SB 123 program, extending eligibility to persons charged with certain nondrug, nonperson felonies. The agency also plans to use the funds to increase provider cost caps but will not do so if the FY 2026 enhancement request for additional funding to increase provider cost caps is not approved.

- **LBC:** Delete \$2.5 million SGF to partially remove the reappropriation for the SB 123 program in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

2. SUPPLEMENTAL REQUEST

The agency's revised estimate does not include any supplemental requests.

3. SGF LAPSE

The agency lapsed \$1.2 million SGF to match expected expenditures.

- **Agency:** Lapse \$1.2 million SGF to match expected expenditures in FY 2025.
- **LBC:** No changes.

4. OFFICIAL HOSPITALITY

The agency is requesting to increase the official hospitality expenditure limit to \$3,000. Currently, expenditures in the hospitality fund cannot exceed \$900. The agency states that an increase will allow the monthly meetings, subcommittee meetings, and annual workshop to be adequately supported with necessary hospitality services. The agency is not requesting additional funds for this purpose.

- **Agency:** Add language to increase the agency's hospitality spending limit to \$3,000 in FY 2025.
- **LBC:** No changes.

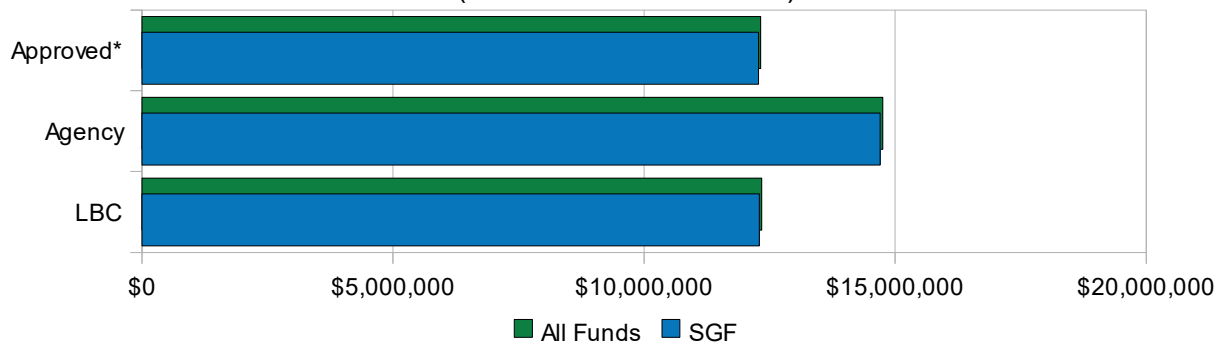
5. ALL OTHER ADJUSTMENTS

The revised estimate includes an increase of \$34,501, all from special revenue funds, for all other adjustments in FY 2025. The majority of this adjustment is due to a \$39,000 federal grant award from the U.S. Department of Justice for felony data enhancement in the Kansas Sentencing Application (KSApp) electronic journal entry system. This grant was awarded after the 2024 Legislature approved the agency budget.

- **Agency:** Add \$34,501, all from special revenue funds, for all other adjustments in FY 2025.
- **LBC:** No changes.

FY 2026 ANALYSIS

FIG. 5 **BUDGET HIGHLIGHTS, FY 2026**
(DOLLARS IN MILLIONS)



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 **BUDGET HIGHLIGHT CHANGES, FY 2026**

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 14,796,978	\$ 12,279,211	\$ 14,702,415	\$ (94,563)	(0.6) %	\$ 2,423,204	19.7 %
All Other Funds	78,770	44,269	50,540	(28,230)	(35.8)	6,271	14.2
TOTAL	\$ 14,875,748	\$ 12,323,480	\$ 14,752,955	\$ (122,793)	(0.8) %	\$ 2,429,475	19.7 %

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 **SUMMARY OF BUDGET REQUEST, FY 2026**

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
2024 Legislature, FY 2025	\$ 12,279,211	\$ 12,323,480	15.0	\$ 12,279,211	\$ 12,323,480	15.0
2023 SB 25 & HB 2184	12,279,211	12,323,480	15.0	12,279,211	12,323,480	15.0
Enhancement Requests	\$ 2,407,106	\$ 2,407,106	-	\$ -	\$ -	-
1. SB 123 Provider Rate Increase	2,407,106	2,407,106	-	-	-	-
Other Changes	\$ 16,098	\$ 22,369	-	\$ 16,098	\$ 22,369	-
2. Hospitality Limitation Increase	-	-	-	-	-	-
3. All Other Adjustments	16,098	22,369	-	16,098	22,369	-
TOTAL	\$ 14,702,415	\$ 14,752,955	15.0	\$ 12,295,309	\$ 12,345,849	15.0

1. SB 123 PROVIDER RATE INCREASE

The agency request includes an additional \$2.4 million SGF to account for inflation, competition, and increases in provider cost caps for FY 2026. According to the agency, some cost caps have not changed since the beginning of the program and the increase is necessary to address the rising costs of health care services and to ensure that providers will hold beds for SB 123 offenders.

- **Agency:** Add \$2.4 million SGF for SB 123 provider rate increases for FY 2026.
- **LBC:** Delete \$2.4 million SGF for SB 123 provider rate increase for FY 2026.

2. HOSPITALITY LIMITATION INCREASE

The agency is requesting to increase the official hospitality expenditure limit to \$3,000. Currently, expenditures in the hospitality fund cannot exceed \$900. The agency states that an increase will allow the monthly meetings, subcommittee meetings, and annual workshop to be adequately supported with necessary hospitality services. The agency

is not requesting additional funds for this purpose.

- **Agency:** Add language to increase the agency's hospitality spending limit to \$3,000 for FY 2026.
- **LBC:** No changes.

3. ALL OTHER ADJUSTMENTS

The agency added \$22,369, including \$16,098 SGF, for increased expenditures to integrate its electronic journal entry application with the Office of Judicial Administration's eFlex case management system. The agency also anticipates additional expenditures due to inflation. These adjustments are offset by decreases in other assistance expenditures.

- **Agency:** Add \$22,369, including \$16,098 SGF, for all other adjustments for FY 2026.
- **LBC:** No changes.

REFERENCE TABLES

FIG. 8 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 7,326,944	- %	\$ 7,418,886	(0.5) %	13.5	0.0 %
FY 2018	7,194,029	(1.8)	7,244,732	(2.3)	13.5	0.2
FY 2019	7,576,625	5.3	7,594,999	4.8	13.5	0.0
FY 2020	7,953,507	5.0	8,102,084	6.7	13.8	0.8
FY 2021	7,013,928	(11.8)	7,135,481	(11.9)	11.8	2.4
FY 2022	7,119,680	1.5	7,158,826	0.3	14.0	9.2
FY 2023	9,878,241	38.7	10,157,253	41.9	15.0	5.8
FY 2024	8,604,322	(12.9)	8,608,821	(15.2)	15.0	3.0
FY 2025 Agency	14,796,978	72.0	14,875,748	72.8	15.0	2.5
FY 2026 Agency	14,702,415	(0.6)	14,752,955	(0.8)	15.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 7,375,471	100.7 %	\$ 7,334,069	98.9 %	1.5	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 8,534,081		\$ 8,641,633		14.7	

* Note: Reflects three most recent years of actuals data.

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 9 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 1,872,114	\$ 2,234,335	\$ 2,234,335	\$ 2,202,358	\$ 2,202,358
Substance Abuse Treatment	6,736,706	12,641,413	10,165,936	12,549,956	10,142,850
TOTAL	\$ 8,608,820	\$ 14,875,748	\$ 12,400,271	\$ 14,752,314	\$ 12,345,208

FIG. 10 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	15.0	15.0	15.0	15.0	15.0
Substance Abuse Treatment	-	-	-	-	-
TOTAL	15.0	15.0	15.0	15.0	15.0