Senate Subcommittee Report

Agency: Kansas Sentencing Commission **Bill No.** H Sub. for SB 4 **Bill Sec.** --

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

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 7,033,276	$ 7,023,232	$ 0
Other Funds	811,483	810,507	0
Subtotal	$ 7,844,759	$ 7,833,739	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 7,844,759	$ 7,833,739	$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	12.0	12.0	0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of $7.8 million, including $7.0 million from the State General Fund. The estimate is an all funds increase of $415,713, or 5.6 percent, including a State General Fund increase of $10,044, or 0.1 percent, above the FY 2015 approved amount. The all funds increase is due to the hiring of 1.0 new non-FTE unclassified permanent position funded with new federal grant dollars and increased General Fees Fund expenditures for the substance abuse treatment program expenditures. The State General Fund increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures. The request includes 9.0 FTE positions and 3.0 non-FTE positions, which is one additional non-FTE position above the approved number.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of $7.8 million, including $7.0 million from the State General Fund. The recommendation is a decrease of $11,020, or 0.1 percent, including a State General Fund decrease of $10,044, or 0.1 percent, below the agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment and a reduction in special revenue funds for reduced KPERS employer contributions.

Senate Ways and Means Committee
Date: 02-12-2015
Attachment #: 25

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete language creating an expenditure limitation of $900 for official hospitality from the operating expenditures account in FY 2015 and review later during the budget process.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustment:

1. Review the agency's Substance Abuse Treatment program funding issues at Omnibus.

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Analyst: Carroll **Analysis Pg. No.** -- **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 Subcommittee Report

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 7,446,094	$ 7,397,665	$ 0
Other Funds	76,881	76,269	0
Subtotal	$ 7,522,975	$ 7,473,934	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 7,522,975	$ 7,473,934	$ 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 requests FY 2017 operating expenditures of $7.5 million, including $7.4 million from the State General Fund. The request is a decrease of $308,756, or 3.9 percent, including a State General Fund decrease of $286,979, or 3.7 percent, below the FY 2016 request. The request includes enhancements totaling $219,558, 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 it still faces a shortfall even after a policy change for FY 2017 regarding the length of stay for Intermediate/Residential facilities that makes these facilities more consistent with other payment providers in the industry. The request includes 10.0 FTE positions, which is the same as the FY 2016 request. **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 $21,777, or 0.3 percent, below the FY 2016 request less enhancements.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of $7.5 million, including $7.4 million from the State General Fund. The recommendation is a decrease of $49,041, or 0.7 percent, including a State General Fund decrease of $48,429, or 0.7 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for a new data analyst position and further recommending a reduction of $9,027, including $8,415 from the State General Fund, to reduce reduce employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

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