

## Senate Subcommittee Report

**Agency:** Kansas Sentencing Commission

**Bill No.** SB 444

**Bill Sec.** 55

**Analyst:** Riedel

**Analysis Pg. No.** Vol. 2, pg. 1456

**Budget Page No.** 462

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 13,553,992	\$ 9,781,761	\$ 0
Federal Funds	0	0	0
Other Funds	20,595	20,595	0
<i>Subtotal</i>	<u>\$ 13,574,587</u>	<u>\$ 9,802,356</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 13,574,587</u></u>	<u><u>\$ 9,802,356</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 14.0	 14.0	 0.0

### Agency Estimate

The **agency** estimates revised expenditures of \$13.6 million, including \$13.6 million SGF, in FY 2022. This is an all funds decrease of \$137,488, and an SGF increase of \$14,984, from the FY 2022 approved amount. The decrease is attributed to decreased expenditures for the 2003 SB 123 substance abuse treatment program (SB 123 Program), which experienced lower admissions due to court delays resulting from the COVID-19 pandemic. The decrease is partially offset by the agency's supplemental request of \$17,605 for the initial phase of a two-year salary adjustment plan. The decrease is also partially offset by increased expenditures for implementation of 2021 HB 2026, which allows substance abuse treatment for drug offenders on diversion. The agency's revised estimate includes 14.0 FTE positions, which is an increase of 0.25 FTE positions above the FY 2022 approved amount. The FTE increase is due to the SB 123 Program Director transitioning from part-time to full-time.

### Governor's Recommendation

The **Governor** recommends expenditures of \$9.8 million, including \$9.8 million SGF, in FY 2022. This is an SGF decrease of \$3.8 million below the agency's FY 2022 revised estimate. The recommendation includes a lapse of \$3.8 million from the SB 123 Program, which is the amount reappropriated from FY 2021. The recommendation does not include funding for the initial phase of the agency's salary adjustment plan. However, funding for the final phase in FY 2023 is recommended, with modifications. The recommendation includes 14.0 FTE positions, which is unchanged from the agency's FY 2022 revised estimate.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor’s recommendation in FY 2022.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee’s recommendation in FY 2022.

**Senate Committee of the Whole Recommendation (Sub. for SB 444)**

The **Committee of the Whole** concurs with the Committee’s recommendation in FY 2022.

**House Budget Committee Report**

**Agency:** Kansas Sentencing Commission      **Bill No.** HB 2592      **Bill Sec.** 55

**Analyst:** Riedel      **Analysis Pg. No.** Vol. 2, pg. 1456      **Budget Page No.** 462

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 13,553,992	\$ 9,781,761	\$ 0
Federal Funds	0	0	0
Other Funds	20,595	20,595	0
<i>Subtotal</i>	<b>\$ 13,574,587</b>	<b>\$ 9,802,356</b>	<b>\$ 0</b>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL</b>	<b>\$ 13,574,587</b>	<b>\$ 9,802,356</b>	<b>\$ 0</b>

FTE positions	14.0	14.0	0.0
---------------	------	------	-----

**Agency Estimate**

The **agency** estimates revised expenditures of \$13.6 million, including \$13.6 million SGF, in FY 2022. This is an all funds decrease of \$137,488, and an SGF increase of \$14,984, from the FY 2022 approved amount. The decrease is attributed to decreased expenditures for the 2003 SB 123 substance abuse treatment program (SB 123 Program), which experienced lower admissions due to court delays resulting from the COVID-19 pandemic. The decrease is partially offset by the agency’s supplemental request of \$17,605 for the initial phase of a two-year salary adjustment plan. The decrease is also partially offset by increased expenditures for implementation of 2021 HB 2026, which allows substance abuse treatment for drug offenders

on diversion. The agency's revised estimate includes 14.0 FTE positions, which is an increase of 0.25 FTE positions above the FY 2022 approved amount. The FTE increase is due to the SB 123 Program Director transitioning from part-time to full-time.

### **Governor's Recommendation**

The **Governor** recommends expenditures of \$9.8 million, including \$9.8 million SGF, in FY 2022. This is an SGF decrease of \$3.8 million below the agency's FY 2022 revised estimate. The recommendation includes a lapse of \$3.8 million from the SB 123 Program, which is the amount reappropriated from FY 2021. The recommendation does not include funding for the initial phase of the agency's salary adjustment plan. However, funding for the final phase in FY 2023 is recommended, with modifications. The recommendation includes 14.0 FTE positions, which is unchanged from the agency's FY 2022 revised estimate.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

### **House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

### **Conference Committee Recommendation (House Sub. for Sub. for SB 267)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

### **Omnibus Action (HB 2510)**

No action taken in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Veto FY 2022	Final Legislative Approved FY 2022
<b>All Funds</b>					
State Operations	\$ 1,485,238	\$ 0	\$ 1,485,238	\$ 0	\$ 1,485,238
Aid to Local Units	0	0	0	0	0
Other Assistance	8,317,118	0	8,317,118	0	8,317,118
<i>Subtotal - Operations</i>	<i>\$ 9,802,356</i>	<i>\$ 0</i>	<i>\$ 9,802,356</i>	<i>\$ 0</i>	<i>\$ 9,802,356</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 9,802,356</b>	<b>\$ 0</b>	<b>\$ 9,802,356</b>	<b>\$ 0</b>	<b>\$ 9,802,356</b>

**State General Fund**

State Operations	\$ 1,464,643	\$ 0	\$ 1,464,643	\$ 0	\$ 1,464,643
Aid to Local Units	0	0	0	0	0
Other Assistance	8,317,118	0	8,317,118	0	8,317,118
<i>Subtotal - Operating</i>	<i>\$ 9,781,761</i>	<i>\$ 0</i>	<i>\$ 9,781,761</i>	<i>\$ 0</i>	<i>\$ 9,781,761</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 9,781,761</b>	<b>\$ 0</b>	<b>\$ 9,781,761</b>	<b>\$ 0</b>	<b>\$ 9,781,761</b>

FTE Positions	14.0	0.0	14.0	0.0	14.0
---------------	------	-----	------	-----	------