

Senate Subcommittee Report

Agency: Kansas Sentencing Commission

Bill No. SB 155

Bill Sec. 80

Analyst: Morrow

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Budget Page No. 462

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,208,656	\$ 10,184,138	\$ 0
Federal Funds	0	0	0
Other Funds	17,500	17,500	0
<i>Subtotal</i>	\$ 10,226,156	\$ 10,201,638	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,226,156	\$ 10,201,638	\$ 0
FTE positions	15.0	15.0	0

Agency Request

The **agency** requests \$10.2 million, including \$10.2 million SGF, in expenditures and 15.0 FTE positions for FY 2024. This is a decrease of \$2.5 million, or 19.8 percent, below the FY 2023 revised estimate. The decrease is mainly due to a decrease of \$2.6 million in other assistance, which is the amount of the reappropriation from FY 2022, which was added to the 2003 SB 123 Drug Treatment Program in FY 2023 and does not continue into FY 2024.

Governor's Recommendation

The **Governor** recommends \$10.2 million, including \$10.2 million SGF, for FY 2024. This is a decrease of \$24,518 SGF, or 0.2 percent, below the agency's FY 2024 request. The decrease is due to a reduction in funding for salaries and wages.

Senate Subcommittee on Corrections and Public Safety Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation for FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2024.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

House Budget Committee Report

Agency: Kansas Sentencing Commission **Bill No.** HB 2273

Bill Sec. 80

Analyst: Morrow

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Budget Page No. 462

<u>Expenditure Summary</u>	<u>Agency Request FY 2024</u>	<u>Governor Recommendation FY 2024</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 10,208,656	\$ 10,184,138	\$ 0
Federal Funds	0	0	0
Other Funds	17,500	17,500	0
<i>Subtotal</i>	\$ 10,226,156	\$ 10,201,638	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,226,156	\$ 10,201,638	\$ 0
FTE positions	15.0	15.0	0.0

Agency Request

The **agency** requests \$10.2 million, including \$10.2 million SGF, in expenditures and 15.0 FTE positions for FY 2024. This is a decrease of \$2.5 million, or 19.8 percent, below the FY 2023 revised estimate. The decrease is mainly due to a decrease of \$2.6 million in other assistance, which is the amount of the reappropriation from FY 2022, which was added to the 2003 SB 123 Drug Treatment Program in FY 2023 and does not continue into FY 2024.

Governor's Recommendation

The **Governor** recommends \$10.2 million, including \$10.2 million SGF, for FY 2024. This is a decrease of \$24,518 SGF, or 0.2 percent, below the agency's FY 2024 request. The decrease is due to a reduction in funding for salaries and wages.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

House Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024.

Omnibus Action (SB 25)

1. Add \$1.8 million SGF for substance abuse treatment for FY 2024, due to the passage for Senate Sub. for HB 2010.

State Finance Council

1. Add \$36,524 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 1,767,331	\$ 0	\$ 1,767,331	\$ 36,524	\$ 1,803,855
Aid to Local Units	0	0	0	0	0
Other Assistance	8,434,307	0	8,434,307	1,800,000	10,234,307
<i>Subtotal - Operations</i>	<i>\$ 10,201,638</i>	<i>\$ 0</i>	<i>\$ 10,201,638</i>	<i>\$ 1,836,524</i>	<i>\$ 12,038,162</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 10,201,638	\$ 0	\$ 10,201,638	\$ 1,836,524	\$ 12,038,162

State General Fund

State Operations	\$ 1,749,831	\$ 0	\$ 1,749,831	\$ 36,524	\$ 1,786,355
Aid to Local Units	0	0	0	0	0
Other Assistance	8,434,307	0	8,434,307	1,800,000	10,234,307
<i>Subtotal - Operating</i>	<i>\$ 10,184,138</i>	<i>\$ 0</i>	<i>\$ 10,184,138</i>	<i>\$ 1,836,524</i>	<i>\$ 12,020,662</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 10,184,138	\$ 0	\$ 10,184,138	\$ 1,836,524	\$ 12,020,662

FTE Positions	15.0	0.0	15.0	0.0	15.0
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