

Kansas Sentencing Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 1,358,722	\$ 1,430,998	\$ 1,298,559
Aid to Local Units	-	-	-
Other Assistance	6,743,362	8,613,324	8,656,751
<i>Subtotal - Operating</i>	<u>\$ 8,102,084</u>	<u>\$ 10,044,322</u>	<u>\$ 9,955,310</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 8,102,084</u>	<u>\$ 10,044,322</u>	<u>\$ 9,955,310</u>
State General Fund:			
State Operations	\$ 1,210,145	\$ 1,170,879	\$ 1,125,492
Aid to Local Units	-	-	-
Other Assistance	6,743,362	8,613,324	8,656,751
<i>Subtotal - Operating</i>	<u>\$ 7,953,507</u>	<u>\$ 9,784,203</u>	<u>\$ 9,782,243</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,953,507</u>	<u>\$ 9,784,203</u>	<u>\$ 9,782,243</u>
Percent Change:			
Operating Expenditures			
All Funds	6.7 %	24.0 %	(0.9)%
State General Fund	5.0	23.0	(0.0)
FTE Positions	13.8	13.8	13.8

The approved budget for the Kansas Sentencing Commission in FY 2021 is \$10.0 million, including \$9.8 million SGF. This is an all funds increase of \$1.9 million, or 24.0 percent, and an SGF increase of \$1.8 million, or 23.0 percent, above the FY 2020 actual expenditures. The increase is attributable to increased expenditures for the treatment of offenders sentenced to the 2003 SB 123 Substance Abuse Treatment Program. The offender increase is due to the resumption of court proceedings following delays in FY 2020 in response to the COVID-19 pandemic. The approved budget includes increased contractual services expenditures for updates to the Treatment Provider Payment System software, staff travel, and temporary staff services to provide sentencing data entry as courts resume operations. The increase is partially offset by decreases associated with the one-time purchase of computing equipment in FY 2020 as part of a federal grant to implement telehealth services for substance abuse treatment in rural areas, which did not reoccur in FY 2021. The approved budget includes 13.8 FTE positions, which is unchanged from the FY 2020 actual number.

The approved budget for the Kansas Sentencing Commission for FY 2022 is \$10.0 million, including \$9.8 million SGF. This is an all funds decrease \$89,012, or 0.9 percent, and an SGF decrease of \$1,960, or less than 0.1 percent, below the FY 2021 approved amount. The decrease is attributable to the completion of the final phase of a federal grant in FY 2021 supporting telehealth services for substance abuse treatment in rural areas. The decrease is also attributable to the completion of the Treatment Provider Payment System software upgrades in FY 2021 and decreased need for temporary data entry staff services. The decrease is partially offset by increased expenditures for the treatment of offenders sentenced under the 2003 SB 123 Substance Abuse Treatment Program. Provisions of 2019 SB 18 expanded the types of offenders eligible for sentencing with this treatment program, however its impacts are not anticipated to be fully realized until FY 2022 due to court delays in the preceding years related to the COVID-19 pandemic. The approved budget includes 13.8 FTE positions, which is unchanged from the FY 2021 approved number.

Kansas Sentencing Commission

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 11,928,211	\$ 12,020,269	13.8	\$ 9,864,902	\$ 10,037,969	13.8
Governor's Changes:						
1. Administration Program Shift	\$ (168,061)	\$ -	-	\$ -	\$ -	-
2. Non-recommended Agency Pay Adjustment	(69,211)	(69,211)	-	(82,659)	(82,659)	-
3. 2003 SB 123 Program SGF Reappropriation Lapse	(920,246)	(920,246)	-	-	-	-
4. 2003 SB 123 Reduced Resource	-	-	-	(986,490)	(986,490)	-
5. 2003 SB 123 Program Planned Reappropriation	(986,490)	(986,490)	-	986,490	986,490	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 9,784,203</u>	<u>\$ 10,044,322</u>	<u>13.8</u>	<u>\$ 9,782,243</u>	<u>\$ 9,955,310</u>	<u>13.8</u>
Change from Agency Est.	\$ (2,144,008)	\$ (1,975,947)	-	\$ (82,659)	\$ (82,659)	-
Percent Change from Agency Est.	(18.0)%	(16.4)%	0.0 %	(0.8)%	(0.8)%	0.0 %
Legislative Action:						
6. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ 9,784,203</u>	<u>\$ 10,044,322</u>	<u>13.8</u>	<u>\$ 9,782,243</u>	<u>\$ 9,955,310</u>	<u>13.8</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (2,144,008)	\$ (1,975,947)	-	\$ (82,659)	\$ (82,659)	-
Percent Change from Agency Est.	(18.0)%	(16.4)%	0.0 %	(0.8)%	(0.8)%	0.0 %

1. The Governor replaced \$168,061 SGF with special revenue funds for contractual services in the Administration Program in FY 2021. This adjustment shifts the funding source from SGF moneys that reappropriated into FY 2021 to the agency's General Fees Fund.
2. The Governor deleted \$69,211, all SGF, to not recommend the agency's request to implement the initial phase of two-year pay increase, as referenced in a third-party salary study, in FY 2021. For FY 2022, the Governor deleted \$82,659, all SGF, to not recommend the final phase of the requested pay increase.
3. The Governor deleted \$920,246, all SGF, for an SGF reappropriation lapse in the 2003 SB 123 Substance Abuse Treatment Program in FY 2021.
4. The Governor deleted \$986,490, all SGF, for the 2003 SB 123 Substance Abuse Treatment Program as part of a reduced resource item for FY 2022.
5. The Governor deleted \$986,490, all SGF, in expenditures for the 2003 SB 123 Substance Abuse Treatment Program in FY 2021, and added the same amount, all SGF, to FY 2022 to meet anticipated program costs. These were funds that reappropriated into FY 2021 from unspent FY 2020 expenditures. The Governor recommended the agency reduce expenditures in FY 2021 to allow for a planned reappropriation into FY 2022 to cover a reduction in the program's budget.
6. The Legislature did not recommend any changes to the agency's budget.