

## Senate Subcommittee Report

**Agency:** Kansas Sentencing Commission

**Bill No.** SB 422

**Bill Sec.** 59

**Analyst:** Riedel

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

**Budget Page No.** 462

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,635,877	\$ 9,871,584	\$ 0
Federal Funds	0	0	0
Other Funds	16,300	16,300	0
<i>Subtotal</i>	<u>\$ 10,652,177</u>	<u>\$ 9,887,884</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><b>\$ 10,652,177</b></u>	<u><b>\$ 9,887,884</b></u>	<u><b>\$ 0</b></u>
FTE positions	14.0	14.0	0.0

### Agency Request

The **agency** requests \$10.7 million, including \$10.6 million SGF, for FY 2023. This is an all funds decrease of \$2.9 million, and an SGF decrease of \$2.9 million, below the FY 2022 revised estimate. The decrease is attributable to decreased expenditures for the SB 123 Program, which is primarily due to SGF reappropriations available in FY 2022 that are not available for FY 2023. The decrease is partially offset by the agency's two enhancement requests, which include the final phase of two-year salary adjustment plan (\$91,801) and expenditures to sustain implementation of 2021 HB 2026 (\$764,293). The agency's request includes 14.0 FTE positions, which is unchanged from the FY 2022 revised number.

### Governor's Recommendation

The **Governor** recommends expenditures of \$9.9 million, including \$9.9 million SGF, for FY 2023. This is an SGF decrease of \$764,293, or 7.7 percent, below the agency's FY 2023 request. The recommendation does not include additional funds to sustain implementation of 2021 HB 2026. The recommendation does include funding for the agency's salary adjustment plan, but implements the plan in one year rather than two and excludes the Executive Director from the plan for FY 2023. The recommendation includes 14.0 FTE positions, which is unchanged from the agency's FY 2022 requested number.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023.

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

The **Committee of the Whole** concurs with the Committee’s recommendation for FY 2023.

**House Budget Committee Report**

**Agency:** Kansas Sentencing Commission      **Bill No.** HB 2588      **Bill Sec.** 59

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

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 10,635,877	\$ 9,871,584	\$ (91,082)
Federal Funds	0	0	0
Other Funds	16,300	16,300	0
<i>Subtotal</i>	<u>\$ 10,652,177</u>	<u>\$ 9,887,884</u>	<u>\$ (91,082)</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>\$ 10,652,177</u></u>	<u><u>\$ 9,887,884</u></u>	<u><u>\$ (91,082)</u></u>
FTE positions	14.0	14.0	0.0

**Agency Request**

The **agency** requests \$10.7 million, including \$10.6 million SGF, for FY 2023. This is an all funds decrease of \$2.9 million, and an SGF decrease of \$2.9 million, below the FY 2022 revised estimate. The decrease is attributable to decreased expenditures for the SB 123 Program, which is primarily due to SGF reappropriations available in FY 2022 that are not available for FY 2023. The decrease is partially offset by the agency’s two enhancement requests, which include the final phase of two-year salary adjustment plan (\$91,801) and expenditures to sustain implementation of 2021 HB 2026 (\$764,293). The agency’s request includes 14.0 FTE positions, which is unchanged from the FY 2022 revised number.

**Governor’s Recommendation**

The **Governor** recommends expenditures of \$9.9 million, including \$9.9 million SGF, for FY 2023. This is an SGF decrease of \$764,293, or 7.7 percent, below the agency’s FY 2023 request. The recommendation does not include additional funds to sustain implementation of 2021 HB 2026. The recommendation does include funding for the agency’s salary adjustment

plan, but implements the plan in one year rather than two and excludes the Executive Director from the plan for FY 2023. The recommendation includes 14.0 FTE positions, which is unchanged from the agency's FY 2022 requested number.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2023, with the following adjustment:

1. Delete \$91,082 SGF for the agency's salary adjustment plan for FY 2023 and recommend the House Committee on Appropriations reconsider this deletion during deliberation on the 5.0 percent statewide pay increase. In the event the House Committee on Appropriations approves the 5.0 percent statewide pay increase and adds funding for the agency's salary adjustment plan, the Committee recommends these employees be excluded from the statewide pay increase. The Committee notes support for the agency's salary adjustment plan.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2023, with the following adjustment:

1. Add \$91,082 SGF for the agency's salary adjustment plan, and exclude employees receiving salary adjustments as a result of the agency pay plan from the 5.0 percent statewide pay increase, for FY 2023.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

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

The **Conference Committee** concurs with the Governor's recommendation for FY 2023, with the following adjustments:

1. Exclude employees receiving salary adjustments as a result of the agency pay plan from the 5.0 percent statewide pay increase for FY 2023.

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

1. Add \$74,628 SGF and 1.0 FTE position due to the transfer of substance abuse treatment provider certification duties from the Department of Corrections for FY 2023, pursuant to SB 408 concerning drug offenders and divertees.

### **State Finance Council**

1. Add \$2,955 SGF for a 5.0 percent salary adjustment for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Vetoed FY 2023	Final Legislative Approved FY 2023
<b>All Funds</b>					
State Operations	\$ 1,453,577	\$ 77,583	\$ 1,531,160	\$ 0	\$ 1,531,160
Aid to Local Units	0	0	0	0	0
Other Assistance	8,434,307	0	8,434,307	0	8,434,307
<i>Subtotal - Operations</i>	<i>\$ 9,887,884</i>	<i>\$ 77,583</i>	<i>\$ 9,965,467</i>	<i>\$ 0</i>	<i>\$ 9,965,467</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 9,887,884</b>	<b>\$ 77,583</b>	<b>\$ 9,965,467</b>	<b>\$ 0</b>	<b>\$ 9,965,467</b>

**State General Fund**

State Operations	\$ 1,437,277	\$ 77,583	\$ 1,514,860	\$ 0	\$ 1,514,860
Aid to Local Units	0	0	0	0	0
Other Assistance	8,434,307	0	8,434,307	0	8,434,307
<i>Subtotal - Operating</i>	<i>\$ 9,871,584</i>	<i>\$ 77,583</i>	<i>\$ 9,949,167</i>	<i>\$ 0</i>	<i>\$ 9,949,167</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 9,871,584</b>	<b>\$ 77,583</b>	<b>\$ 9,949,167</b>	<b>\$ 0</b>	<b>\$ 9,949,167</b>

FTE Positions	14.0	1.0	15.0	0.0	15.0
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