

Kansas Sentencing Commission

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 12,611,248	\$ 12,757,777	15.0	\$ 9,962,940	\$ 9,980,440	15.0
1. Beacon Health Options	-	-	-	145,716	145,716	-
2. Electronic Journal Entry System	-	-	-	100,000	100,000	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 12,611,248</u>	<u>\$ 12,757,777</u>	<u>15.0</u>	<u>\$ 10,208,656</u>	<u>\$ 10,226,156</u>	<u>15.0</u>
Governor's Changes:						
3. Executive Director Salary	\$ (24,518)	\$ (24,518)	-	\$ (24,518)	\$ (24,518)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 12,586,730</u>	<u>\$ 12,733,259</u>	<u>15.0</u>	<u>\$ 10,184,138</u>	<u>\$ 10,201,638</u>	<u>15.0</u>
Change from Agency Est.	\$ (24,518)	\$ (24,518)	-	\$ (24,518)	\$ (24,518)	-
Percent Change from Agency Est.	(0.2)%	(0.2)%	0.0 %	(0.2)%	(0.2)%	0.0 %
Legislative Action:						
4. Substance Abuse Treatment	\$ -	\$ -	-	\$ 1,800,000	\$ 1,800,000	-
5. Salary Increase	-	-	-	36,524	36,524	-
TOTAL APPROVED	<u>\$ 12,586,730</u>	<u>\$ 12,733,259</u>	<u>15.0</u>	<u>\$ 12,020,662</u>	<u>\$ 12,038,162</u>	<u>15.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,836,524	\$ 1,836,524	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	18.0 %	18.0 %	0.0 %
Change from Agency Est.	\$ (24,518)	\$ (24,518)	-	\$ 1,812,006	\$ 1,812,006	-
Percent Change from Agency Est.	(0.2)%	(0.2)%	0.0 %	17.7 %	17.7 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 1,541,556	\$ 1,688,085		\$ 1,786,355	\$ 1,803,855	
Aid to Local Units	-	-		-	-	
Other Assistance	11,045,174	11,045,174		10,234,307	10,234,307	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 12,586,730</u>	<u>\$ 12,733,259</u>		<u>\$ 12,020,662</u>	<u>\$ 12,038,162</u>	

1. The agency added \$145,716 SGF for an enhancement request supporting substance abuse treatment among persons on diversion, as authorized in 2021 HB 2026, for FY 2024. This adjustment provides additional funding to Beacon Health Options and supports new vendor staffing, IT implementation, and maintenance costs.
2. The agency added \$100,000 SGF for an enhancement request for an electronic journal entry system provided by Domo, Inc. for FY 2024. Expenditures support annual maintenance and licensing costs.
3. The Governor deleted \$24,518 SGF for a salary increase the agency gave the Executive Director in FY 2023 and for FY 2024.
4. The Legislature added \$1.8 million SGF for additional substance abuse treatment for FY 2024 due to the passage of Senate Sub. for HB 2010, which expands the offender types eligible for treatment.
5. The Legislature added \$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.