

Senate Subcommittee Report

Agency: Judicial Council

Bill No. SB 153

Bill Sec. --

Analyst: de Boer

Analysis Pg. No. Vol. 1, p. 267

Budget Page No. 216

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	645,673	645,673	0
<i>Subtotal</i>	<u>\$ 645,673</u>	<u>\$ 645,673</u>	<u>\$ 0</u>
Capital Improvements:			
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>
TOTAL	<u><u>\$ 645,673</u></u>	<u><u>\$ 645,673</u></u>	<u><u>\$ 0</u></u>
FTE positions	5.0	5.0	0.0

Agency Estimate

The **agency** submits a revised estimate of \$645,673, all from special revenue funds, and 5.0 FTE positions in FY 2023. This is the same as the amount approved by the 2022 Legislature.

Approximately 82.7 percent of the agency's budget is for personnel expenditures, which includes compensation for Council members, members of various advisory committees, and agency staff. Other expenditures include \$35,136 to reimburse mileage expenses for members attending Judicial Council and advisory committee meetings, \$29,271 for preparation, publication, and mailing of supplements to the Council's publications, and \$2,044 for computer and software upgrades.

Governor's Recommendation

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Council's budget in *The Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$645,673 in expenditures, all from special revenue funds, and 5.0 FTE positions for the Judicial Council in FY 2023.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee’s recommendation in FY 2023.

House Budget Committee Report

Agency: Judicial Council

Bill No. HB 2274

Bill Sec. --

Analyst: de Boer

Analysis Pg. No. Vol. 1, p. 267

Budget Page No. 216

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2023</u>	<u>Governor Recommendation FY 2023</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	645,673	645,673	0
<i>Subtotal</i>	<u>\$ 645,673</u>	<u>\$ 645,673</u>	<u>\$ 0</u>
Capital Improvements:			
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>
TOTAL	<u><u>\$ 645,673</u></u>	<u><u>\$ 645,673</u></u>	<u><u>\$ 0</u></u>
FTE positions	5.0	5.0	0.0

Agency Estimate

The **agency** submits a revised estimate of \$645,673, all from special revenue funds, and 5.0 FTE positions in FY 2023. This is the same as the amount approved by the 2022 Legislature.

Approximately 82.7 percent of the agency's budget is for personnel expenditures, which includes compensation for Council members, members of various advisory committees, and agency staff. Other expenditures include \$35,136 to reimburse mileage expenses for members attending Judicial Council and advisory committee meetings, \$29,271 for preparation, publication, and mailing of supplements to the Council's publications, and \$2,044 for computer and software upgrades.

Governor's Recommendation

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Council's budget in *The Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$645,673 in expenditures, all from special revenue funds, and 5.0 FTE positions for the Judicial Council in FY 2023.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2023.