

Senate Subcommittee Report

Agency: Judicial Branch

Bill No. SB 514

Bill Sec. --

Analyst: de Boer

Budget Analysis Vol. 1, Pg. 208

GBR Vol. 2, Pg. 206

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 183,577,454	\$ 183,577,454	\$ 2,628,438
Federal Funds	2,556,974	2,556,974	-
Other Funds	9,659,870	9,659,870	-
<i>Subtotal</i>	<u>\$ 195,794,298</u>	<u>\$ 195,794,298</u>	<u>\$ 2,628,438</u>
Capital Improvements:			
State General Fund	\$ 350,000	\$ 350,000	-
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>
TOTAL	<u>\$ 196,144,298</u>	<u>\$ 196,144,298</u>	<u>\$ 2,628,438</u>
FTE positions	2,010.5	2,010.5	3.0

Agency Estimate

The **agency** submits a revised estimate of \$196.1 million, including \$183.9 million SGF, in expenditures and 2,010.5 FTE positions in FY 2024. This is an all funds increase of \$973,046, or 0.5 percent, and an SGF increase of \$1.0 million, or 0.6 percent, and 8.5 non-FTE positions above the FY 2024 approved amount.

The revised estimate includes **\$1.0 million SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25**. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Judicial Branch, a supplemental appropriation of \$1.0 million SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The agency's revised estimate includes **\$350,000 SGF for capital improvements expenditures** in FY 2024. Of this amount, \$50,000 SGF is for the Judicial Branch Learning Center, and \$300,000 SGF is for the remodeling of the Court of Appeals office space and lounge.

The revised estimate includes an all funds decrease of \$43,995 in base budget expenditures and an increase of 8.5 non-FTE positions. The expenditure decrease is due to adjustments for salaries and wages. The increase in FTE positions are for grant-funded positions.

Governor's Recommendation

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Branch's budget in the *Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$196.1 million in expenditures, including \$183.9 million SGF, and 2,010.5 FTE positions for the Judicial Branch in FY 2024.

Joint Committee on State Building Construction's Recommendation

The **Joint Committee** concurs with the Governor's recommendation in FY 2024.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2024 with the following adjustments:

1. Add \$2.6 million SGF and 3.0 FTE positions for the security incident supplemental request in FY 2024. These costs are not contained in the agency's budget request or the *Governor's Budget Report*.

Senate Committee Recommendation

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

Senate Committee of the Whole Recommendation (Sub. for SB 514)

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

House Budget Committee Report

Agency: Judicial Branch

Bill No. HB 2802

Bill Sec. --

Analyst: de Boer

Budget Analysis Vol. 1, Pg. 208

GBR Vol. 2, Pg. 206

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 183,577,454	\$ 183,577,454	\$ 2,393,443
Federal Funds	2,556,974	2,556,974	-
Other Funds	9,659,870	9,659,870	-
<i>Subtotal</i>	<u>\$ 195,794,298</u>	<u>\$ 195,794,298</u>	<u>\$ 2,393,443</u>
Capital Improvements:			
State General Fund	\$ 350,000	\$ 350,000	-
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>
TOTAL	<u>\$ 196,144,298</u>	<u>\$ 196,144,298</u>	<u>\$ 2,393,443</u>
 FTE positions	 2,010.5	 2,010.5	 0.0

Agency Estimate

The **agency** submits a revised estimate of \$196.1 million, including \$183.9 million SGF, in expenditures and 2,010.5 FTE positions in FY 2024. This is an all funds increase of \$973,046, or 0.5 percent, and an SGF increase of \$1.0 million, or 0.6 percent, and 8.5 non-FTE positions above the FY 2024 approved amount.

The revised estimate includes **\$1.0 million SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25**. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Judicial Branch, a supplemental appropriation of \$1.0 million SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The agency's revised estimate includes **\$350,000 SGF for capital improvements expenditures** in FY 2024. Of this amount, \$50,000 SGF is for the Judicial Branch Learning Center and \$300,000 SGF is for the remodeling of the Court of Appeals office space and lounge.

The revised estimate includes an all funds decrease of \$43,995 in base budget expenditures and an increase of 8.5 non-FTE positions. The expenditure decrease is due to adjustments for salaries and wages. The increase in FTE positions are for grant-funded positions.

Governor's Recommendation

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Branch's budget in the *Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$196.1 million in expenditures, including \$183.9 million SGF, and 2,010.5 FTE positions for the Judicial Branch in FY 2024.

Joint Committee on State Building Construction Recommendation

The **Joint Committee** concurs with the Governor's recommendation in FY 2024.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024 with the following adjustments:

1. Add \$2.4 million SGF for the security incident supplemental request in FY 2024. These costs are not contained in the agency's budget request or the *Governor's Budget Report*.
2. Add \$1.0 million SGF to provide one year of credit monitoring services to individuals impacted by a security incident in FY 2024. Any unspent funds would lapse back to the SGF.

House Committee Recommendation

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

House Committee of the Whole Recommendation (Sub. for HB 2273)

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