

## Senate Subcommittee Report

**Agency:** Judicial Council

**Bill No.** 514

**Bill Sec.** --

**Analyst:** de Boer

**Budget Analysis Vol.** --

**GBR Vol.** 2, Pg. 218

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 721,018	\$ 721,018	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 721,018	\$ 721,018	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 721,018</b>	<b>\$ 721,018</b>	<b>\$ 0</b>
FTE positions	5.0	5.0	0.0

### Agency Estimate

The **agency** submits a revised estimate of \$721,018, all from the SGF, in expenditures and 5.0 FTE positions in FY 2024. This is an increase of \$4,757, or 0.7 percent, above the FY 2024 approved amount.

The revised estimate includes an increase of **\$4,757 SGF 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 Council, a supplemental appropriation of \$4,757 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

### 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 \$721,018 SGF in expenditures and 5.0 FTE positions for the Judicial Council in FY 2024.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor’s recommendation in FY 2024.

**Senate Committee Recommendation**

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

**House Budget Committee Report**

**Agency:** Judicial Council

**Bill No.** 2802

**Bill Sec.** --

**Analyst:** de Boer

**Budget Analysis Vol.** --

**GBR Vol.** 2, Pg. 218

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 721,018	\$ 721,018	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 721,018	\$ 721,018	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 721,018</b>	<b>\$ 721,018</b>	<b>\$ 0</b>
FTE positions	5.0	5.0	0.0

**Agency Estimate**

The **agency** submits a revised estimate of \$721,018, all from the SGF, in expenditures and 5.0 FTE positions in FY 2024. This is an increase of \$4,757, or 0.7 percent, above the FY 2024 approved amount.

The revised estimate includes an increase of **\$4,757 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 Council, a supplemental appropriation of \$4,757 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

### **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 \$721,018 SGF in expenditures and 5.0 FTE positions for the Judicial Council in FY 2024.

### **House Budget Committee Recommendation**

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

### **House Committee Recommendation**

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