

Senate Subcommittee Report

Agency: Judicial Council

Bill No. SB 267

Bill Sec. 31

Analyst: Wu

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Budget Page No. 214

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	622,101	622,101	0
<i>Subtotal</i>	<u>\$ 622,101</u>	<u>\$ 622,101</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 622,101</u></u>	<u><u>\$ 622,101</u></u>	<u><u>\$ 0</u></u>
FTE positions	5.0	5.0	0.0

Agency Request

The **agency** requests \$622,101, all from special revenue funds, for FY 2022. This is an all funds increase of \$8,468, or 1.4 percent, above the FY 2021 revised estimate. The increase is primarily due to higher expenditures for unclassified temporary pay (\$10,000) and employer contributions to the public employees retirement system (\$3,173). The agency request includes \$519,685 in salary and wage expenditures for the agency's five employees, including an Executive Director, two Staff Attorneys, one Fiscal Officer, and one Administrative Assistant. Salaries and wages expenditures also include per diem and subsistence to committee members who elect to receive payments pursuant to KSA 20-2206. The agency plans to hold 60 meetings during FY 2022, which is an increase of 7 meetings above the number planned in FY 2021. The increase is offset by lower expenditures to print and bind publications (\$11,493). The agency staggers its publications such that certain publications are produced every other year. For FY 2022, the agency will print and distribute the Kansas Municipal Court Manual 2021 Supplement and the PIK-Criminal 4th 2021 Supplement. The agency request includes 5.0 FTE positions, which is the same as the FY 2021 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2022. The Governor is statutorily required to include the Judicial Council's budget in *The Governor's Budget Report* as submitted by the agency, pursuant to KSA 75-3721f, because the agency is part of the Judicial Branch.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

House Budget Committee Report

Agency: Judicial Council

Bill No. HB 2397

Bill Sec. 31

Analyst: Wu

Analysis Pg. No. Vol. 2, p. 1166

Budget Page No. 214

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	622,101	622,101	0
<i>Subtotal</i>	\$ 622,101	\$ 622,101	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 622,101	\$ 622,101	\$ 0

FTE positions	5.0	5.0	0.0
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Agency Request

The **agency** requests \$622,101, all from special revenue funds, for FY 2022. This is an all funds increase of \$8,468, or 1.4 percent, above the FY 2021 revised estimate. The increase is primarily due to higher expenditures for unclassified temporary pay (\$10,000) and employer contributions to the public employees retirement system (\$3,173). The agency request includes

\$519,685 in salary and wage expenditures for the agency's five employees, including an Executive Director, two Staff Attorneys, one Fiscal Officer, and one Administrative Assistant. Salaries and wages expenditures also include per diem and subsistence to committee members who elect to receive payments pursuant to KSA 20-2206. The agency plans to hold 60 meetings during FY 2022, which is an increase of 7 meetings above the number planned in FY 2021. The increase is offset by lower expenditures to print and bind publications (\$11,493). The agency staggers its publications such that certain publications are produced every other year. For FY 2022, the agency will print and distribute the Kansas Municipal Court Manual 2021 Supplement and the PIK-Criminal 4th 2021 Supplement. The agency request includes 5.0 FTE positions, which is the same as the FY 2021 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2022. The Governor is statutorily required to include the Judicial Council's budget in *The Governor's Budget Report* as submitted by the agency, pursuant to KSA 75-3721f, because the agency is part of the Judicial Branch.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2022.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

Conference Committee Recommendation (HB 2007 and SB 159)

The **Conference Committee** concurs with the Governor's recommendation for FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Vetoed FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 622,101	\$ 0	\$ 622,101	\$ 0	\$ 622,101
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 622,101</i>	<i>\$ 0</i>	<i>\$ 622,101</i>	<i>\$ 0</i>	<i>\$ 622,101</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 622,101	\$ 0	\$ 622,101	\$ 0	\$ 622,101

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	5.0	0.0	5.0	0.0	5.0
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