

## Senate Subcommittee Report

**Agency:** Judicial Council

**Bill No.** SB 368

**Bill Sec.** --

**Analyst:** Wu

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**Budget Page No.** 214

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	613,633	619,433	0
<i>Subtotal</i>	<u>\$ 613,633</u>	<u>\$ 619,433</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>
<b>TOTAL</b>	<b><u>\$ 613,633</u></b>	<b><u>\$ 619,433</u></b>	<b><u>\$ 0</u></b>
FTE positions	5.0	5.0	0.0

### Agency Estimate

The **agency** requests a revised estimate of \$613,633, all from special revenue funds, in FY 2021. This is a decrease of \$16,746, or 2.7 percent, below the amount approved by the 2020 Legislature. The decrease is primarily due to fewer travel reimbursements paid out to advisory committee members traveling to physical meeting locations (\$10,286); lower expenditures for unclassified temporary pay (\$8,000); and adjustments for employer contributions to the public employees retirement system (\$3,200). The decrease is partially offset by higher expenditures for unclassified regular pay (\$2,462) and software to facilitate remote work during the COVID-19 pandemic (\$2,000). The revised estimate also includes 5.0 FTE positions, which is the same as the FY 2020 approved number.

### Governor's Recommendation

The **Governor** concurs with the agency's request in FY 2021. 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. The Governor's Recommendation includes adjustments to reflect additional funding distributed to the agency through the federal Coronavirus Relief Fund after agency budget submissions (\$5,800). These funds were used for the purchase of laptops and other computer-related equipment.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

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**House Budget Committee Report**

**Agency:** Judicial Council

**Bill No.** HB 2396

**Bill Sec.** --

**Analyst:** Wu

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

**Budget Page No.** 214

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2021</u>	<u>Governor Recommendation FY 2021</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	613,633	619,433	0
<i>Subtotal</i>	<u>\$ 613,633</u>	<u>\$ 619,433</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>
<b>TOTAL</b>	<u><b>\$ 613,633</b></u>	<u><b>\$ 619,433</b></u>	<u><b>\$ 0</b></u>

FTE positions	5.0	5.0	0.0
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**Agency Estimate**

The **agency** requests a revised estimate of \$613,633, all from special revenue funds, in FY 2021. This is a decrease of \$16,746, or 2.7 percent, below the amount approved by the 2020 Legislature. The decrease is primarily due to fewer travel reimbursements paid out to advisory committee members traveling to physical meeting locations (\$10,286); lower

expenditures for unclassified temporary pay (\$8,000); and adjustments for employer contributions to the public employees retirement system (\$3,200). The decrease is partially offset by higher expenditures for unclassified regular pay (\$2,462) and software to facilitate remote work during the COVID-19 pandemic (\$2,000). The revised estimate also includes 5.0 FTE positions, which is the same as the FY 2020 approved number.

### **Governor's Recommendation**

The **Governor** concurs with the agency's request in FY 2021. 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. The Governor's Recommendation includes adjustments to reflect additional funding distributed to the agency through the federal Coronavirus Relief Fund after agency budget submissions (\$5,800). These funds were used for the purchase of laptops and other computer-related equipment.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

### **House Committee Recommendation**

The Committee concurs with the Budget Committee's recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

### **Conference Committee Recommendation (HB 2007)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
<b>All Funds</b>					
State Operations	\$ 619,433	\$ 0	\$ 619,433	\$ 0	\$ 619,433
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 619,433</i>	<i>\$ 0</i>	<i>\$ 619,433</i>	<i>\$ 0</i>	<i>\$ 619,433</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 619,433</b>	<b>\$ 0</b>	<b>\$ 619,433</b>	<b>\$ 0</b>	<b>\$ 619,433</b>

**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
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

FTE Positions	5.0	0.0	5.0	0.0	5.0
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