

Senate Subcommittee Report

Agency: Judicial Council

Bill No. SB 444

Bill Sec. --

Analyst: Wu

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Budget Page No. 216

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	618,036	618,036	-
<i>Subtotal</i>	\$ 618,036	\$ 618,036	\$ -
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	\$ -	\$ -	\$ -
TOTAL	\$ 618,036	\$ 618,036	\$ -
FTE positions	5.0	5.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$618,036 in expenditures, all from the Judicial Council Fund and the Publications Fee Fund, and 5.0 FTE positions in FY 2022. This represents a reduction of \$4,065, or 0.7 percent, below the amount approved by the 2021 Legislature. The revised estimate includes a reduction of \$2,288 in salary expenditures to account for changes in personnel. Since the conclusion of the 2021 Session, the agency replaced a departing Administrative Assistant at a lower starting rate. The revised estimate also includes a reduction of \$1,777 in fringe benefits expenditures to account for year-to-year changes in rates. These benefits include employer contributions to the public employees retirement system (\$3,127 decrease), health insurance (\$177 decrease), and unemployment compensation (\$1,389 increase). The revised estimate includes 5.0 FTE positions, the same as the approved amount.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2022. As the agency is part of the Judicial Branch, 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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee’s recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee’s recommendation in FY 2022.

House Budget Committee Report

Agency: Judicial Council

Bill No. HB 2592

Bill Sec. --

Analyst: Wu

Analysis Page No. Vol. 1, p. 236

Budget Page No. 216

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	618,036	618,036	-
<i>Subtotal</i>	<u>\$ 618,036</u>	<u>\$ 618,036</u>	<u>\$ -</u>
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u><u>\$ 618,036</u></u>	<u><u>\$ 618,036</u></u>	<u><u>\$ -</u></u>
FTE positions	5.0	5.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$618,036 in expenditures, all from the Judicial Council Fund and the Publications Fee Fund, and 5.0 FTE positions in FY 2022. This represents a reduction of \$4,065, or 0.7 percent, below the amount approved by the 2021 Legislature. The revised estimate includes a reduction of \$2,288 in salary expenditures to account for changes in

personnel. Since the conclusion of the 2021 Session, the agency replaced a departing Administrative Assistant at a lower starting rate. The revised estimate also includes a reduction of \$1,777 in fringe benefits expenditures to account for year-to-year changes in rates. These benefits include employer contributions to the public employees retirement system (\$3,127 decrease), health insurance (\$177 decrease), and unemployment compensation (\$1,389 increase). The revised estimate includes 5.0 FTE positions, the same as the approved amount.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2022. As the agency is part of the Judicial Branch, 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.

House Budget Committee Recommendation

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

House Committee Recommendation

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

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

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

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in 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	\$ 618,036	\$ 0	\$ 618,036	\$ 0	\$ 618,036
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 618,036</i>	<i>\$ 0</i>	<i>\$ 618,036</i>	<i>\$ 0</i>	<i>\$ 618,036</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 618,036	\$ 0	\$ 618,036	\$ 0	\$ 618,036

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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