FY 2015, FY 2016, and FY 2017

General Government Budget Committee

Department of Administration
Judicial Branch
Judicial Council
Kansas Public Employees Retirement System

Representative Troy Waymaster, Chair

Representative Craig McPherson, Vice-Chair

Representative Kathy Wolfe Moore, Ranking Minority Member

Representative Pete DeGraaf

Randy Garber

Representative Randy Garber

Don Hineman

Representative Don Hineman

Becky Hutchins

Representative Becky Hutchins

Representative Harold Lane

Representative William Sutton

Senate Subcommittee Report

Agency: Department of Administration **Bill No.** House Sub. for SB 4 **Bill Sec.** 31

Analyst: Dear **Analysis Pg. No.** 1232 **Budget Page No.** 18

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 33,029,469	$ 33,013,515	$ 0
Other Funds	51,407,037	51,367,515	0
Subtotal	$ 84,436,506	$ 84,381,030	$ 0
Capital Improvements:			
State General Fund	$ 6,354,919	$ 6,297,975	$ 0
Other Funds	12,140,000	12,140,000	0
Subtotal	$ 18,494,919	$ 18,437,975	$ 0
TOTAL	$ 102,931,425	$ 102,819,005	$ 0
FTE positions	390.7	390.7	0.0
Non FTE Uncl. Perm. Pos.	167.1	167.1	0.0
TOTAL	557.8	557.8	0.0

Agency Estimate

The **Department of Administration** estimates a FY 2015 budget of $102.9 million, including $39.4 million from the State General Fund, an all funds increase of $2.2 million and a State General Fund increase of $2.5 million from the FY 2015 approved budget. The State General Fund increase is attributable to allotments totaling $2.6 million including a 2.0 percent operating reduction of $194,391, a $2.3 million negative adjustment to debt service, a reduction in employer retirement contributions, and a reappropriation lapse. The increase is partially offset by the Governor not including the full amount of the $181,141 added to the FY 2015 budget as a result of the reappropriation from FY 2014 to FY 2015.

Governor's Recommendation

The **Governor** recommends expenditures of $102.8 million, including $39.3 million from the State General Fund. This is an all funds reduction of $112,420, or 0.1 percent, and a State General Fund reduction of $72,898, or 0.2 percent, from the FY 2015 agency estimate.

The reduction is attributable to a supplemental of $2.5 million, all from the State General Fund, recommended by the Governor to compensate the federal government due to irregularities in accounting for expenditures within the Office of Information Technology Services. That increase was offset by a reduction of $2.3 million for bond refinancing on the Statehouse, and the allotment reductions.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation in FY 2015.

House Budget Committee Report

Agency: Department of Administration **Bill No.** House Sub. for SB 4 **Bill Sec.** 31

Analyst: Dear **Analysis Pg. No.** 1231 **Budget Page No.** 18

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 33,029,469	$ 33,013,515	$ 0
Other Funds	51,407,037	51,367,515	0
Subtotal	$ 84,436,506	$ 84,381,030	$ 0
Capital Improvements:			
State General Fund	$ 6,354,919	$ 6,297,975	$ 0
Other Funds	12,140,000	12,140,000	0
Subtotal	$ 18,494,919	$ 18,437,975	$ 0
TOTAL	$ 102,931,425	$ 102,819,005	$ 0
FTE positions	390.7	390.7	0.0
Non FTE Uncl. Perm. Pos.	167.1	167.1	0.0
TOTAL	557.8	557.8	0.0

Agency Estimate

The Department of Administration estimates a FY 2015 budget of $102.9 million, including $39.4 million from the State General Fund, an all funds increase of $2.2 million and a

State General Fund increase of $2.5 million from the FY 2015 approved budget. The State General Fund increase is attributable to allotments totaling $2.6 million including a 2.0 percent operating reduction of $194,391, a $2.3 million negative adjustment to debt service, a reduction in employer retirement contributions, and a reappropriation lapse. The increase is partially offset by the Governor not including the full amount of the $181,141 added to the FY 2015 budget as a result of the reappropriation from FY 2014 to FY 2015.

Governor's Recommendation

The **Governor** recommends expenditures of $102.8 million, including $39.3 million from the State General Fund. This is an all funds reduction of $112,420, or 0.1 percent, and a State General Fund reduction of $72,898, or 0.2 percent, from the FY 2015 agency estimate.

The reduction is attributable to a supplemental of $2.5 million, all from the State General Fund, recommended by the Governor to compensate the federal government due to irregularities in accounting for expenditures within the Office of Information Technology Services. That increase was offset by a reduction of $2.3 million for bond refinancing on the Statehouse, and the allotment reductions.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015

Senate Subcommittee Report

Agency: Department of Administration **Bill No.** SB 237 **Bill Sec.** 56

Analyst: Dear **Analysis Pg. No.** 1231 **Budget Page No.** 18

Expenditure Summary		Agency Request FY 2016		Governor Recommendation FY 2016		Senate Subcommittee Adjustments
Operating Expenditures:						
State General Fund	$	42,925,731	$	36,272,027	$	0
Other Funds		41,656,212		48,845,508		0
Subtotal	$	84,581,943	$	85,117,535	$	0
Capital Improvements:						
State General Fund	$	19,101,351	$	18,491,851	$	0
Other Funds		2,735,800		13,115,000		0
Subtotal	$	21,837,151	$	31,606,851	$	0
TOTAL	$	106,419,094	$	116,724,386	$	0
FTE positions		390.7		390.7		0.0
Non FTE Uncl. Perm. Pos.		167.1		167.1		0.0
TOTAL		557.8		557.8		0.0

Agency Request

The **agency** requests operating expenditures of $84.6 million, including $42.9 million from the State General Fund, an all funds increase of $145,437, or 0.2 percent, from the FY 2015 agency estimate. The request is a State General Fund increase of $9.9 million, or 30.0 percent, and a special revenue fund reduction of $9.8 million, or 19.0 percent, from the FY 2015 agency estimate.

The State General Fund increase is attributable to an increase of $10.1 million in debt service principal payments for the Statehouse. In FY 2015, debt service on the statehouse was predominantly funded from the State Highway Fund. The increase was partially offset by reductions in debt service on the KPERS pension obligation bonds ($50,053) and National Bio and Agro-Defense Facility bonds ($95,742).

Governor's Recommendation

The **Governor** recommends operating expenditures of $85.1 million, including $36.3 million from the State General Fund. With the addition of capital improvements, the Governor recommends expenditures of $116.7 million, including $54.8 million from the State General Fund. This is an all funds increase of $10.3 million, or 9.7 percent, partially offset by a State General Fund reduction of $7.3 million, or 11.7 percent, from the FY 2015 agency estimate.

The Governor recommends additional debt service for the National Bio and Agro-Defense Facility of $16.2 million, all from the State General Fund. The increase is offset by reducing the State General Fund for debt service payments on the Statehouse by $20.0 million and replacing it with moneys from the State Highway Fund.

The Governor also reduced agency expenditures by $391,597, for a 4.0 percent operating reduction, reduced employer contributions for state employee health insurance by 8.5 percent for a State General Fund reduction of $39,620, and refinanced bonds for a savings of $752,112.

The Governor further recommends that the Public Broadcasting program be relocated from the Department of Administration budget to the Department of Commerce. The Department of Administration has no functional control over the Public Broadcasting Council currently. This would reduce EDIF expenditures by $600,000.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation for FY 2016.

House Budget Committee Report

Agency: Department of Administration **Bill No.** HB 2370 **Bill Sec.** 56

Analyst: Dear **Analysis Pg. No.** 1231 **Budget Page No.** 18

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 42,925,731	$ 36,272,027	$ 0
Other Funds	41,656,212	48,845,508	0
Subtotal	$ 84,581,943	$ 85,117,535	$ 0
Capital Improvements:			
State General Fund	$ 19,101,351	$ 18,491,851	$ 0
Other Funds	2,735,800	13,115,000	0
Subtotal	$ 21,837,151	$ 31,606,851	$ 0
TOTAL	$ 106,419,094	$ 116,724,386	$ 0
FTE positions	390.7	390.7	0.0
Non FTE Uncl. Perm. Pos.	167.1	167.1	0.0
TOTAL	557.8	557.8	0.0

Agency Request

The **agency** requests operating expenditures of $84.6 million, including $42.9 million from the State General Fund, an all funds increase of $145,437, or 0.2 percent, from the FY 2015 agency estimate. The request is a State General Fund increase of $9.9 million, or 30.0 percent, and a special revenue fund reduction of $9.8 million, or 19.0 percent, from the FY 2015 agency estimate.

The State General Fund increase is attributable to an increase of $10.1 million in debt service principal payments for the Statehouse. In FY 2015, debt service on the statehouse was predominantly funded from the State Highway Fund. The increase was partially offset by reductions in debt service on the KPERS pension obligation bonds ($50,053) and National Bio and Agro-Defense Facility bonds ($95,742).

Governor's Recommendation

The **Governor** recommends operating expenditures of $85.1 million, including $36.3 million from the State General Fund. With the addition of capital improvements, the Governor recommends expenditures of $116.7 million, including $54.8 million from the State General Fund. This is an all funds increase of $10.3 million, or 9.7 percent, partially offset by a State General Fund reduction of $7.3 million, or 11.7 percent, from the FY 2015 agency estimate.

The Governor recommends additional debt service for the National Bio and Agro-Defense Facility of $16.2 million, all from the State General Fund. The increase is offset by reducing the State General Fund for debt service payments on the Statehouse by $20.0 million and replacing it with moneys from the State Highway Fund.

The Governor also reduced agency expenditures by $391,597, for a 4.0 percent operating reduction, reduced employer contributions for state employee health insurance by 8.5 percent for a State General Fund reduction of $39,620, and refinanced bonds for a savings of $752,112.

The Governor further recommends that the Public Broadcasting program be relocated from the Department of Administration budget to the Department of Commerce. The Department of Administration has no functional control over the Public Broadcasting Council currently. This would reduce EDIF expenditures by $600,000.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.

Senate Subcommittee Report

Agency: Department of Administration **Bill No.** SB 237 **Bill Sec.** 57

Analyst: Dear **Analysis Pg. No.** 1231 **Budget Page No.** 18

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		Senate Subcommittee Adjustments
Operating Expenditures:						
State General Fund	$	42,835,154	$	35,780,809	$	0
Other Funds		41,364,703		48,210,963		0
Subtotal	$	84,199,857	$	83,991,772	$	0
Capital Improvements:						
State General Fund	$	18,114,200	$	17,949,152	$	0
Other Funds		3,085,800		13,365,000		0
Subtotal	$	21,200,000	$	31,314,152	$	0
TOTAL	$	105,399,857	$	115,305,924	$	0
FTE positions		390.7		390.7		0.0
Non FTE Uncl. Perm. Pos.		166.1		166.1		0.0
TOTAL		556.8		556.8		0.0

Agency Request

The **agency** requests $84.2 million, including $42.8 million from the State General Fund, a decrease of $382,086, or 0.5 percent, including $90,577, or 0.2 percent, from the State General Fund for FY 2017.

The State General Fund reduction is primarily attributable to debt service interest for the Statehouse ($457,077), NBAF ($108,196), and debt restructuring expenditures ($56,470). The debt service reductions are partially offset by an increase in interest on the KPERS obligation bonds of $337,061 and salaries and wages largely due to the 27th payroll ($271,498).

The special revenue fund reduction of $291,509, or 0.7 percent, is attributable to no on-budget OITS requests for FY 2017 due to no allocated expenditures for the State and Local Implementation Grant fund (SLIGP) or the GIS Contracting Services Fund for law enforcement broadband services and no projected amount from the Ed Byrne Memorial Justice Fund. The agency also reduced Expanded Lottery Act Revenue Fund expenditures by $350,000 that were allocated for debt service interest on the Statehouse. The increases were partially offset by the EDIF enhancement for public broadcasting.

The reductions in both State General Fund and Special Revenue Funds were partially offset by increased expenditures in salaries and wages of $1.4 million due to the 27th payroll check, $0.9 million in utilities, and an additional $0.4 million in increased EDIF expenditures for Public Broadcasting. The request continues to reflect $3.4 million in enhancements, including

$1.2 million from the State General Fund, for the Long Term Care Office volunteer conference, public broadcasting, and Rehabilitation and Repair.

Governor's Recommendation

The **Governor** recommends operating expenditures of $84.0 million, including $35.8 million from the State General Fund. With the addition of capital improvements, the Governor recommends expenditures of $115.3 million, including $53.7 million from the State General Fund. This is an all funds increase of $9.9 million, or 9.4 percent, partially offset by a State General Fund reduction of $7.2 million, or 11.8 percent, from the FY 2017 agency estimate.

The Governor recommends additional debt service for the National Bio and Agro-Defense Facility of $16.2 million, all from the State General Fund. The increase is offset by reducing the State General Fund for debt service payments on the Statehouse by $20.0 million and replacing it with moneys from the State Highway Fund.

The Governor also reduced agency expenditures by $399,269, for a 4.0 percent operating reduction, reduced employer contributions for state employee health insurance by 8.5 percent for a State General Fund reduction of $40,413, and refinanced bonds for a savings of $1.8 million.

The Governor further recommends that the Public Broadcasting program be relocated from the Department of Administration budget to the Department of Commerce. The Department of Administration has no functional control over the Public Broadcasting Council currently. This would reduce EDIF expenditures by $600,000.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation for FY 2017.

House Budget Committee Report

Agency: Department of Administration **Bill No.** HB 2370 **Bill Sec.** 57

Analyst: Dear **Analysis Pg. No.** 1231 **Budget Page No.** 18

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 42,835,154	$ 35,780,809	$ 0
Other Funds	41,364,703	48,210,963	0
Subtotal	$ 84,199,857	$ 83,991,772	$ 0
Capital Improvements:			
State General Fund	$ 18,114,200	$ 17,949,152	$ 0
Other Funds	3,085,800	13,365,000	0
Subtotal	$ 21,200,000	$ 31,314,152	$ 0
TOTAL	$ 105,399,857	$ 115,305,924	$ 0
FTE positions	390.7	390.7	0.0
Non FTE Uncl. Perm. Pos.	166.1	166.1	0.0
TOTAL	556.8	556.8	0.0

Agency Request

The **agency** requests $84.2 million, including $42.8 million from the State General Fund, a decrease of $382,086, or 0.5 percent, including $90,577, or 0.2 percent, from the State General Fund for FY 2017.

The State General Fund reduction is primarily attributable to debt service interest for the Statehouse ($457,077), NBAF ($108,196), and debt restructuring expenditures ($56,470). The debt service reductions are partially offset by an increase in interest on the KPERS obligation bonds of $337,061 and salaries and wages largely due to the 27th payroll ($271,498).

The special revenue fund reduction of $291,509, or 0.7 percent, is attributable to no on-budget OITS requests for FY 2017 due to no allocated expenditures for the State and Local Implementation Grant fund (SLIGP) or the GIS Contracting Services Fund for law enforcement broadband services and no projected amount from the Ed Byrne Memorial Justice Fund. The agency also reduced Expanded Lottery Act Revenue Fund expenditures by $350,000 that were allocated for debt service interest on the Statehouse. The increases were partially offset by the EDIF enhancement for public broadcasting.

The reductions in both State General Fund and Special Revenue Funds were partially offset by increased expenditures in salaries and wages of $1.4 million due to the 27th payroll check, $0.9 million in utilities, and an additional $0.4 million in increased EDIF expenditures for Public Broadcasting. The request continues to reflect $3.4 million in enhancements, including $1.2 million from the State General Fund, for the Long Term Care Office volunteer conference, public broadcasting, and Rehabilitation and Repair.

Governor's Recommendation

The **Governor** recommends operating expenditures of $84.0 million, including $35.8 million from the State General Fund. With the addition of capital improvements, the Governor recommends expenditures of $115.3 million, including $53.7 million from the State General Fund. This is an all funds increase of $9.9 million, or 9.4 percent, partially offset by a State General Fund reduction of $7.2 million, or 11.8 percent, from the FY 2017 agency estimate.

The Governor recommends additional debt service for the National Bio and Agro-Defense Facility of $16.2 million, all from the State General Fund. The increase is offset by reducing the State General Fund for debt service payments on the Statehouse by $20.0 million and replacing it with moneys from the State Highway Fund.

The Governor also reduced agency expenditures by $3919,269, for a 4.0 percent operating reduction, reduced employer contributions for state employee health insurance by 8.5 percent for a State General Fund reduction of $40,413, and refinanced bonds for a savings of $1.8 million.

The Governor further recommends that the Public Broadcasting program be relocated from the Department of Administration budget to the Department of Commerce. The Department of Administration has no functional control over the Public Broadcasting Council currently. This would reduce EDIF expenditures by $600,000.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2017.

Senate Subcommittee Report

Agency: Judicial Branch | **Bill No.** House Sub. for SB 4 | **Bill Sec.** 28

Analyst: Dear | **Analysis Pg. No.** 1152 | **Budget Page No.** 144

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 101,819,657	$ 97,544,305	$ 0
Other Funds	31,363,466	31,186,818	0
Subtotal	$ 133,183,123	$ 128,731,123	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 133,183,123	$ 128,731,123	$ 0
FTE positions	1,862.3	1,862.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,862.3	1,862.3	0.0

Agency Estimate

The **agency** requests $133.2 million, including $101.8 million from the State General Fund, a net reduction of $4.0 million or 2.9 percent, from the FY 2015 approved budget. The State General fund request is an increase of $3.6 million, or 3.7 percent, above the FY 2015 approved budget.

The reduction from the approved budget is attributable to increasing the salaries and wages shrinkage amount by $1.5 million, a reduction in contractual services of $2.3 million due to the implementation time-frame for e-courts, a reduction of $310,234 in capital outlay for computers, a reduction of $41,470 for the Access to Justice program. The reductions are partially offset by an increase of $94,123 in commodities.

Despite the reductions, the Judicial Branch is requesting an increase of $3.6 million from the State General Fund. The increased State General Fund request is attributable to projected revenue shortfalls.

Governor's Recommendation

The **Governor** recommends expenditures of $128.7 million, including $97.5 million from the State General Fund, a reduction of $4.5 million, or 3.3 percent, all funds and $4.3 million, or 4.2 percent, below the FY 2015 agency revised estimate. The Governor did not include $3.6

million in additional expenditures for reduced DUI Reinstatement fund and Docket Fee Fund revenue. The Governor is constitutionally barred from allotting State General Fund expenditures in the Judicial Branch; however, the Governor did recommend a reduction of $850,402, including $673,754 to reduce the state employer contribution rate for employee retirement in the same manner as the Executive Branch was allotted.

The Governor's recommendation further provided authority to the Chief Justice to transfer funds from the Electronic Filing Management Fund to the Docket Fee Fund to offset operational revenue reductions in the Judicial Branch.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.

House Budget Committee Report

Agency: Judicial Branch **Bill No.** House Sub. for SB 4 **Bill Sec.** 28

Analyst: Dear **Analysis Pg. No.** 1152 **Budget Page No.** 144

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 101,819,657	$ 97,544,305	$ 0
Other Funds	31,363,466	31,186,818	0
Subtotal	$ 133,183,123	$ 128,731,123	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 133,183,123	$ 128,731,123	$ 0
FTE positions	1,862.3	1,862.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,862.3	1,862.3	0.0

Agency Estimate

The **agency** requests $133.2 million, including $101.8 million from the State General Fund, a net reduction of $4.0 million or 2.9 percent, from the FY 2015 approved budget. The State General fund request is an increase of $3.6 million, or 3.7 percent, above the FY 2015 approved budget.

The reduction from the approved budget is attributable to increasing the salaries and wages shrinkage amount by $1.5 million, a reduction in contractual services of $2.3 million due to the implementation time-frame for e-courts, a reduction of $310,234 in capital outlay for computers, a reduction of $41,470 for the Access to Justice program. The reductions are partially offset by an increase of $94,123 in commodities.

Despite the reductions, the Judicial Branch is requesting an increase of $3.6 million from the State General Fund. The increased State General Fund request is attributable to projected revenue shortfalls.

Governor's Recommendation

The **Governor** recommends expenditures of $128.7 million, including $97.5 million from the State General Fund, a reduction of $4.5 million, or 3.3 percent, all funds and $4.3 million, or 4.2 percent, below the FY 2015 agency revised estimate. The Governor did not include $3.6 million in additional expenditures for reduced DUI Reinstatement fund and Docket Fee Fund revenue. The Governor is constitutionally barred from allotting State General Fund expenditures in the Judicial Branch; however, the Governor did recommend a reduction of $850,402, including $673,754 to reduce the state employer contribution rate for employee retirement in the same manner as the Executive Branch was allotted.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation in FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

Senate Subcommittee Report

Agency: Judicial Branch **Bill No.** SB 236 **Bill Sec.** 2

Analyst: Dear **Analysis Pg. No.** 1152 **Budget Page No.** 144

Expenditure Summary		Agency Request FY 2016		Governor Recommendation FY 2016		Senate Subcommittee Adjustments
Operating Expenditures:						
State General Fund	$	119,549,312	$	96,689,750	$	4,304,935
Other Funds		29,514,796		29,301,398		0
Subtotal	$	149,064,108	$	125,991,148	$	4,304,935
Capital Improvements:						
State General Fund	$	402,778	$	0	$	0
Other Funds		0		0		0
Subtotal	$	402,778	$	0	$	0
TOTAL	$	149,466,886	$	125,991,148	$	4,304,935
FTE positions		1,894.3		1,894.3		0.0
Non FTE Uncl. Perm. Pos.		0.0		0.0		0.0
TOTAL		1,894.3		1,894.3		0.0

Agency Request

The **agency** requests $149.1 million, including $119.5 million from the State General Fund, for FY 2016. This is an all funds increase of $15.9 million, or 11.9 percent, and a State General Fund increase of $17.7 million, or 17.4 percent, above the FY 2015 revised estimate. Absent enhancements, the request is an all funds increase of $5.3 million, or 4.0 percent, and a State General Fund increase of $7.2 million, or 7.0 percent, above the FY 2015 revised estimate.

The State General Fund increase is attributable to an increase in salaries and wages of $15.2 million as a result of $10.1 million in enhancements for salary increases for judges and staff, 20 additional clerks, 9 additional judges and related staff, a reduction in shrinkage of $1.1 million, and $4.1 million in other salary increases. The agency also increased contractual services expenditures by $156,084 for court improvement.

The special revenue fund reduction is attributable to reduced expenditures of $2.6 million from the Docket Fee Fund due to lowered projected revenue partially offset by increased expenditures from the Electronic Filing and Management Fund of $759,221 due to the E-Court Improvement Program beginning its implementation phase. The reduced docket fees available are offset by the increased State General Fund request.

Governor's Recommendation

The **Governor** recommends expenditures of $126.0 million, including $96.7 million from the State General Fund, an all funds reduction of $23.1 million, or 15.5 percent, and a State General Fund reduction of $22.9 million, or 19.1 percent, from the FY 2016 Judicial Branch request.

The State General Fund reduction is attributable to the following.

- A reduction of $10.6 million for agency enhancement request.
- A reduction of $2.4 million for other salary increases.
- A reduction of $7.2 million in State General fund monies requested by the Judicial Branch to offset declining docket fee revenue.
- A reduction of $755,448 in State General Fund monies requested by the Judicial Branch to offset lower than anticipated DUI reinstatement revenue.
- A reduction of $1.1 million from the State General Fund, to reduce employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

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

1. Add $2,326,000, all from the State General Fund, to offset lower than anticipated revenue in the Docket Fee fund for FY 2016. The increase is partially reduced by additional revenue of $574,000 from Senate Bill 15 which imposes a new docket fee on dispositive motions. The estimate for lower revenue assumes a reduction rate of 3.0 percent from FY 2015 to FY 2016 rather than 6.5 percent in the original Judicial Branch estimate.
2. Add $648,204, all from the State General Fund, to offset lower than anticipated revenue from DUI reinstatement fees for FY 2016.
3. Add $156,000, all from the State General Fund, for contractual service expenditures related to senior judge contracts and other contractual service fee increases for FY 2016.
4. Add $861,364, all from the State General Fund, for judicial retirement fees for FY 2016.
5. Add $313,367, all from the State General Fund, for other fringe benefit costs including longevity.
6. Add language allowing the agency to transfer funds from the Electronic Filing Management Fund to the Docket Fee Fund for FY 2016.

Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation with the following adjustments:

1. Delete $2,326,000, all from the State General Fund, to offset lower than anticipated revenue in the Docket Fee fund for FY 2016 and review at Omnibus.

2. Delete $648,204, all from the State General Fund, to offset lower than anticipated revenue from DUI reinstatement fees for FY 2016 and review at Omnibus.

3. Delete $156,000, all from the State General Fund, for contractual service expenditures related to senior judge contracts and other contractual service fee increases for FY 2016 and review at Omnibus.

4. Delete $861,364, all from the State General Fund, for judicial retirement fees for FY 2016.

5. Delete $313,367, all from the State General Fund, for other fringe benefit costs including longevity and review at Omnibus.

House Budget Committee Report

Agency: Judicial Branch **Bill No.** HB 2365 **Bill Sec.** 2

Analyst: Dear **Analysis Pg. No.** 1152 **Budget Page No.** 144

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 119,549,312	$ 96,689,750	$ 6,671,275
Other Funds	29,514,796	29,301,398	0
Subtotal	$ 149,064,108	$ 125,991,148	$ 6,671,275
Capital Improvements:			
State General Fund	$ 402,778	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 402,778	$ 0	$ 0
TOTAL	$ 149,466,886	$ 125,991,148	$ 6,671,275
FTE positions	1,894.3	1,894.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,894.3	1,894.3	0.0

Agency Request

The **agency** requests $149.1 million, including $119.5 million from the State General Fund, for FY 2016. This is an all funds increase of $15.9 million, or 11.9 percent, and a State General Fund increase of $17.7 million, or 17.4 percent, above the FY 2015 revised estimate. Absent enhancements, the request is an all funds increase of $5.3 million, or 4.0 percent, and a State General Fund increase of $7.2 million, or 7.0 percent, above the FY 2015 revised estimate.

The State General Fund increase is attributable to an increase in salaries and wages of $15.2 million as a result of $10.1 million in enhancements for salary increases for judges and staff, 20 additional clerks, 9 additional judges and related staff, a reduction in shrinkage of $1.1 million, and $4.1 million in other salary increases. The agency also increased contractual services expenditures by $156,084 for court improvement.

The special revenue fund reduction is attributable to reduced expenditures of $2.6 million from the Docket Fee Fund due to lowered projected revenue partially offset by increased expenditures from the Electronic Filing and Management Fund of $759,221 due to the E-Court Improvement Program beginning its implementation phase. The reduced docket fees available are offset by the increased State General Fund request.

Governor's Recommendation

The **Governor** recommends expenditures of $126.0 million, including $96.7 million from the State General Fund, an all funds reduction of $23.1 million, or 15.5 percent, and a State General Fund reduction of $22.9 million, or 19.1 percent, from the FY 2016 Judicial Branch request.

The State General Fund reduction is attributable to the following.

- A reduction of $10.6 million for agency enhancement request.
- A reduction of $2.4 million for other salary increases.
- A reduction of $7.2 million in State General fund monies requested by the Judicial Branch to offset declining docket fee revenue.
- A reduction of $755,448 in State General Fund monies requested by the Judicial Branch to offset lower than anticipated DUI reinstatement revenue.
- A reduction of $1.1 million from the State General Fund, to reduce employer contributions for state employee health insurance.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2016 with the following adjustments:

1. The Budget Committee recommends that the Legislature support legislation to eliminate the requirement of one judge per county contained within KSA 20-301b in order to allow the Court to more effectively allocate Judicial resources in the State.
2. Add language, requiring that in the event the Judicial Branch elects to furlough Judicial Branch employees the furloughs should target those judicial districts identified in the Judicial Branch Weighted Caseload Study as having low filing volume or otherwise determined to have adequate staffing levels.
3. The Budget Committee notes that the Judicial Branch has been tracking summary judgment motions in FY 2015 and encourages the Judicial Branch to continue tracking dispositive motions for FY 2016.
4. Add $3,386,192, all from the State General Fund, to offset lower than anticipated revenue in the Docket Fee fund for FY 2016.
5. Add $648,204, all from the State General Fund, to offset lower than anticipated revenue from DUI reinstatement fees for FY 2016.
6. Add $1,306,148, all from the State General Fund, for increased KPERS employer contributions for FY 2016.

7. Add $156,000, all from the State General Fund, for contractual service expenditures related to in-state travel, OITS fees, and other contractual service fee increases for FY 2016.

8. Add $861,364, all from the State General Fund, for judicial retirement fees for FY 2016.

9. Add $313,367, all from the State General Fund, for other fringe benefit costs including longevity.

Senate Subcommittee Report

Agency: Judicial Branch | **Bill No.** SB 236 | **Bill Sec.** 3

Analyst: Dear | **Analysis Pg. No.** 1152 | **Budget Page No.** 144

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 126,609,753	$ 96,706,812	$ 8,627,002
Other Funds	33,053,925	32,843,820	0
Subtotal	$ 159,663,678	$ 129,550,632	$ 8,627,002
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 159,663,678	$ 129,550,632	$ 8,627,002
FTE positions	1,899.3	1,899.3	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	1,899.3	1,899.3	0.0

Agency Request

The **agency** requests $159.7 million, including $126.6 million from the State General Fund, an all funds increase of $10.6 million, or 7.1 percent, above the FY 2016 agency request. The request is a State General Fund increase of $7.1 million, or 5.9 percent, above the FY 2016 agency request.

The State General Fund increase is within salaries and wages and is attributable to increased expenditures for the enhancement requests continued from FY 2016 ($452,431), the 27th payroll contribution ($5.2 million) in that fiscal year, public employee retirement ($1.1 million), and other fringe benefits ($367,816). There is approximately $1.0 million in additional salaries and wages expenditures which are not specifically identified.

The special revenue fund increase is attributable to implementation of the e-courts program. The funding from FY 2016 to FY 2017 increases by $3.8 million to $5.4 million. The increase is partially offset by reduced expenditures from the Docket Fee Fund from due to a continued reduction in projected revenue ($204,334). The federal state court improvement program is also projected to experience a reduction of $55,308.

Governor's Recommendation

The **Governor** recommends expenditures of $129.6 million, including $96.7 million from the State General Fund, an all funds reduction of $30.1 million, or 18.9 percent, and a State General Fund reduction of $29.9 million, or 23.6 percent, below the FY 2017 Judicial Branch request.

The State General Fund reduction is attributable to the following items.

- A reduction of $10.6 million for agency enhancement request.
- A reduction of $8.2 million in State General fund monies requested by the Judicial Branch to offset declining docket fee revenue.
- A reduction of $2.9 million to fill vacant positions.
- A reduction of $5.2 million for the 27th payroll for that fiscal year.
- A reduction of $755,448 in State General Fund monies requested by the Judicial Branch to offset lower than anticipated DUI reinstatement revenue.
- A reduction of $1.1 million from the State General Fund, to reduce employer contributions for state employee health insurance.
- A reduction of $1.3 million for employer contributions for state employee retirement.

Senate Subcommittee Recommendation

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

1. Add $3,176,000, all from the State General Fund, to offset lower than anticipated revenue in the Docket Fee fund for FY 2017. The increase is partially reduced by additional revenue of $574,000 from Senate Bill 15 which imposes a new docket fee on dispositive motions. The estimate for lower revenue assumes a reduction rate of 3.0 percent from FY 2016 to FY 2017 rather than 4.5 percent in the original Judicial Branch estimate.

2. Add $4,123,600, all from the State General Fund, to fund the 27th payroll costs for FY 2017.

3. Add $648,204, all from the State General Fund, to offset lower than anticipated revenue from DUI reinstatement fees for FY 2017.

4. Add $371,528, all from the State General Fund, for other fringe benefit costs including longevity for FY 2017.

5. Add $307,670, all from the State General Fund, for group health insurance costs for FY 2017.

Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation with the following adjustments:

1. Delete $3,176,000, all from the State General Fund, to offset lower than anticipated revenue in the Docket Fee fund for FY 2017 and review at Omnibus.

2. Delete $4,123,600, all from the State General Fund, to fund the 27th payroll costs for FY 2017 and review at Omnibus.

3. Delete $648,204, all from the State General Fund, to offset lower than anticipated revenue from DUI reinstatement fees for FY 2017 and review at Omnibus.

4. Delete $371,528, all from the State General Fund, for other fringe benefit costs including longevity for FY 2017 and review at Omnibus.

5. Delete $307,670, all from the State General Fund, for group health insurance costs for FY 2017 and review at Omnibus.

House Budget Committee Report

Agency: Judicial Branch **Bill No.** HB 2365 **Bill Sec.** 3

Analyst: Dear **Analysis Pg. No.** 1152 **Budget Page No.** 144

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	126,609,753	$	96,706,812	$	11,020,083
Other Funds		33,053,925		32,843,820		0
Subtotal	$	159,663,678	$	129,550,632	$	11,020,083
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		0		0		0
Subtotal	$	0	$	0	$	0
TOTAL	$	159,663,678	$	129,550,632	$	11,020,083
FTE positions		1,899.3		1,899.3		0.0
Non FTE Uncl. Perm. Pos.		0.0		0.0		0.0
TOTAL		1,899.3		1,899.3		0.0

Agency Request

The **agency** requests $159.7 million, including $126.6 million from the State General Fund, an all funds increase of $10.6 million, or 7.1 percent, above the FY 2016 agency request. The request is a State General Fund increase of $7.1 million, or 5.9 percent, above the FY 2016 agency request.

The State General Fund increase is within salaries and wages and is attributable to increased expenditures for the enhancement requests continued from FY 2016 ($452,431), the 27th payroll contribution ($5.2 million) in that fiscal year, public employee retirement ($1.1 million), and other fringe benefits ($367,816). There is approximately $1.0 million in additional salaries and wages expenditures which are not specifically identified.

The special revenue fund increase is attributable to implementation of the e-courts program. The funding from FY 2016 to FY 2017 increases by $3.8 million to $5.4 million. The increase is partially offset by reduced expenditures from the Docket Fee Fund from due to a continued reduction in projected revenue ($204,334). The federal state court improvement program is also projected to experience a reduction of $55,308.

Governor's Recommendation

The **Governor** recommends expenditures of $129.6 million, including $96.7 million from the State General Fund, an all funds reduction of $30.1 million, or 18.9 percent, and a State General Fund reduction of $29.9 million, or 23.6 percent, below the FY 2017 Judicial Branch request.

The State General Fund reduction is attributable to the following items.

- A reduction of $10.6 million for agency enhancement request.
- A reduction of $8.2 million in State General fund monies requested by the Judicial Branch to offset declining docket fee revenue.
- A reduction of $2.9 million to fill vacant positions.
- A reduction of $5.2 million for the 27th payroll for that fiscal year.
- A reduction of $755,448 in State General Fund monies requested by the Judicial Branch to offset lower than anticipated DUI reinstatement revenue.
- A reduction of $1.1 million from the State General Fund, to reduce employer contributions for state employee health insurance.
- A reduction of $1.3 million for employer contributions for state employee retirement.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2017 with the following adjustments:

1. The Budget Committee recommends that the Legislature enact legislation to eliminate the requirement of one judge per county contained within KSA 20-301b in order to allow the Court to more effectively allocate Judicial resources in the State.
2. Add language, requiring that in the event the Judicial Branch elects to furlough Judicial Branch employees the furloughs should target those judicial districts identified in the Judicial Branch Weighted Caseload Study as having low filing volume or otherwise determined to have adequate staffing levels.
3. The Budget Committee notes that the Judicial Branch has been tracking summary judgment motions in FY 2015 and encourages the Judicial Branch to continue tracking dispositive motions for FY 2017.
4. Add $4,453,050, all from the State General Fund, to offset lower than anticipated revenue in the Docket Fee fund for FY 2017.
5. Add $4,123,600, all from the State General Fund, to fund the 27th payroll costs for FY 2017.

6. Add $648,204, all from the State General Fund, to offset lower than anticipated revenue from DUI reinstatement fees for FY 2017.

7. Add $1,423,701, all from the State General Fund, for KPERS employer contribution increases for FY 2017.

8. Add $371,528, all from the State General Fund, for other fringe benefit costs including longevity for FY 2017.

Senate Subcommittee Report

Agency: Judicial Council | **Bill No.** House Sub. for SB 4 | **Bill Sec.** --

Analyst: Dear | **Analysis Pg. No.** 1185 | **Budget Page No.** 152

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	581,255	577,004	0
Subtotal	$ 581,255	$ 577,004	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 581,255	$ 577,004	$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Estimate

The **agency** estimates FY 2015 expenditures of $581,255, all from special revenue funds, the same amount as approved by the 2014 Legislature. The agency reduced salaries and wages expenditures by $2,900, or 0.6 percent, for temporary employees and shifted those expenditures to contractual services for the printing of Judicial Council publications by the State Printing plant. Contractual Services is reflecting the printing cost increase of $3,952, or 4.3 percent, from the FY 2015 approved budget. The increase in printing costs is also offset by a reduction in commodities of $1,052, or 20.4 percent, previously allocated for paper from the FY 2015 approved budget.

Governor's Recommendation

The **Governor** recommends expenditures of $577,004, a reduction of $4,251, or 0.7 percent, below the FY 2015 agency revised estimate. The reduction is attributable to the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Judicial Council **Bill No.** House Sub for SB. 4 **Bill Sec.** --

Analyst: Dear **Analysis Pg. No.** 1185 **Budget Page No.** 82

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	581,255	577,004	0
Subtotal	$ 581,255	$ 577,004	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 581,255	$ 577,004	$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Estimate

The **agency** estimates FY 2015 expenditures of $581,255, all from special revenue funds, the same amount as approved by the 2014 Legislature. The agency reduced salaries and wages expenditures by $2,900, or 0.6 percent, for temporary employees and shifted those expenditures to contractual services for the printing of Judicial Council publications by the State Printing plant. Contractual Services is reflecting the printing cost increase of $3,952, or 4.3 percent, from the FY 2015 approved budget. The increase in printing costs is also offset by a reduction in commodities of $1,052, or 20.4 percent, previously allocated for paper from the FY 2015 approved budget.

Governor's Recommendation

The **Governor** recommends expenditures of $577,004, a reduction of $4,251, or 0.7 percent, below the FY 2015 agency revised estimate. The reduction is attributable to the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Judicial Council | **Bill No.** SB 237 | **Bill Sec.** 44

Analyst: Dear | **Analysis Pg. No.** 1185 | **Budget Page No.** 152

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	586,995	584,124	0
Subtotal	$ 586,995	$ 584,124	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 586,995	$ 584,124	$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The **agency** estimates FY 2016 expenditures of $586,995, all from special revenue funds, an increase of $5,740, or 1.0 percent, above the FY 2015 agency estimate. The increase is attributable to increased salaries and wages expenditures for non-directorial personnel at the Judicial Council.

Governor's Recommendation

The **Governor** recommends expenditures of $584,124, a reduction of $2,871, or 0.5 percent, from the FY 2016 agency request. The reduction is attributable to reduced employer contribution rates for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Judicial Council **Bill No.** HB 2370 **Bill Sec.** 44

Analyst: Dear **Analysis Pg. No.** 1185 **Budget Page No.** 152

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	586,995	584,124	0
Subtotal	$ 586,995	$ 584,124	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 586,995	$ 584,124	$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The **agency** estimates FY 2016 expenditures of $586,995, all from special revenue funds, an increase of $5,740, or 1.0 percent, above the FY 2015 agency estimate. The increase is attributable to increased salaries and wages expenditures for non-directorial personnel at the Judicial Council.

Governor's Recommendation

The **Governor** recommends expenditures of $584,124, a reduction of $2,871, or 0.5 percent, from the FY 2016 agency request. The reduction is attributable to reduced employer contribution rates for state employee health insurance.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Judicial Council **Bill No.** SB 237 **Bill Sec.** 45

Analyst: Dear **Analysis Pg. No.** 1185 **Budget Page No.** 152

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	611,133	608,205	0
Subtotal	$ 611,133	$ 608,205	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 611,133	$ 608,205	$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The **agency** estimates FY 2017 expenditures of $611,133, all from special revenue funds, an increase of $24,138, or 1.4 percent, above the FY 2016 agency estimate. The increase is primarily attributable to increased salaries and wages expenditures of $21,850, or 4.5 percent, due to the 27th payroll. The increase is also due to an across the board 2.3 percent increase in contractual service costs of $2,204.

Governor's Recommendation

The **Governor** recommends expenditures of $608,205, a reduction of $2,928 or 0.5 percent, from the FY 2017 agency request. The reduction is attributable to reduced employer contribution rates for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Ways and Means Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation.

House Budget Committee Report

Agency: Judicial Council **Bill No.** HB 2370 **Bill Sec.** 45

Analyst: Dear **Analysis Pg. No.** 1185 **Budget Page No.** 152

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	611,133	608,205	0
Subtotal	$ 611,133	$ 608,205	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 611,133	$ 608,205	$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The **agency** estimates FY 2017 expenditures of $611,133, all from special revenue funds, an increase of $24,138, or 1.4 percent, above the FY 2016 agency estimate. The increase is primarily attributable to increased salaries and wages expenditures of $21,850, or 4.5 percent, due to the 27th payroll. The increase is also due to an across the board 2.3 percent increase in contractual service costs of $2,204.

Governor's Recommendation

The **Governor** recommends expenditures of $608,205, a reduction of $2,928 or 0.5 percent, from the FY 2017 agency request. The reduction is attributable to reduced employer contribution rates for state employee health insurance.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Public Employees Retirement System | **Bill No.** House Sub. for SB 4 | **Bill Sec.** 29

Analyst: Dapp | **Analysis Pg. No.** 1292 | **Budget Page No.** 64

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	51,234,869	51,143,365	0
Subtotal	$ 51,234,869	$ 51,143,365	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 51,234,869	$ 51,143,365	$ 0
FTE positions	98.4	98.4	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	101.4	101.4	0.0

Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of $51,234,869, all from special revenue funds. The estimate is an increase of $4,971,549, or 10.7 percent, above the amount approved by the 2014 Legislature. The increase is primarily attributable to increased contractual services expenditures and increased salary and wage expenditures, these increases are partially offset by reduced capital outlay expenditures. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of $51,143,365, all from special revenue funds. The recommendation is a decrease of $91,504, or 0.2 percent, below the agency's revised FY 2015 estimate. The reduction is attributable to the Governor's KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Public Employees Retirement System

Bill No. House Sub for SB 4

Bill Sec. 29

Analyst: Dapp

Analysis Pg. No. 1292

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	51,234,869	51,143,365	0
Subtotal	$ 51,234,869	$ 51,143,365	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 51,234,869	$ 51,143,365	$ 0
FTE positions	98.4	98.4	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	101.4	101.4	0.0

Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of $51,234,869, all from special revenue funds. The estimate is an increase of $4,971,549, or 10.7 percent, above the amount approved by the 2014 Legislature. The increase is primarily attributable to increased contractual services expenditures and increased salary and wage expenditures, these increases are partially offset by reduced capital outlay expenditures. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of $51,143,365, all from special revenue funds. The recommendation is a decrease of $91,504, or 0.2 percent, below the agency's revised FY 2015 estimate. The reduction is attributable to the Governor's KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee commends the performance of the agency on the administration of the Tier 3 cash balance retirement plan and deferred compensation program.

Senate Subcommittee Report

Agency: Kansas Public Employees Retirement System | **Bill No.** SB 237 | **Bill Sec.** 48

Analyst: Dapp | **Analysis Pg. No.** 1292 | **Budget Page No.** 64

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	52,660,641	52,583,083	0
Subtotal	$ 52,660,641	$ 52,583,083	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 52,660,641	$ 52,583,083	$ 0
FTE positions	98.4	98.4	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	101.4	101.4	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of $52,660,641, all from special revenue funds. The request is an increase of $1,425,772, or 2.8 percent, above the agency's revised FY 2015 estimate. The increase is primarily attributable to increased contractual service expenditures, specifically investment management fees, as well as increased expenditures on salaries and wages and capital outlay. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of $52,583,083, all from special revenue funds. The recommendation is a decrease of $77,558, or 0.1 percent, below the agency's FY 2016 request. The reduction of $77,558 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Public Employees Retirement System **Bill No.** HB 2370 **Bill Sec.** 48

Analyst: Dapp **Analysis Pg. No.** 1292 **Budget Page No.** 64

Expenditure Summary		Agency Request FY 2016		Governor Recommendation FY 2016		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	0	$	0	$	0
Other Funds		52,660,641		52,583,083		0
Subtotal	$	52,660,641	$	52,583,083	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		0		0		0
Subtotal	$	0	$	0	$	0
TOTAL	$	52,660,641	$	52,583,083	$	0
FTE positions		98.4		98.4		0.0
Non FTE Uncl. Perm. Pos.		3.0		3.0		0.0
TOTAL		101.4		101.4		0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of $52,660,641, all from special revenue funds. The request is an increase of $1,425,772, or 2.8 percent, above the agency's revised FY 2015 estimate. The increase is primarily attributable to increased contractual service expenditures, specifically investment management fees, as well as increased expenditures on salaries and wages and capital outlay. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of $52,583,083, all from special revenue funds. The recommendation is a decrease of $77,558, or 0.1 percent, below the agency's FY 2016 request. The reduction of $77,558 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Public Employees Retirement System | **Bill No.** SB 237 | **Bill Sec.** 49

Analyst: Dapp | **Analysis Pg. No.** 1292 | **Budget Page No.** 64

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	54,662,659	54,584,761	0
Subtotal	$ 54,662,659	$ 54,584,761	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 54,662,659	$ 54,584,761	$ 0
FTE positions	98.4	98.4	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	101.4	101.4	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of $54,662,659, all from special revenue funds. The request is an increase of $2,002,018, or 3.8 percent, above the agency's FY 2016 request. The increase is primarily attributable to contractual services, specifically investment management fees and salary and wage expenditures, stemming from a 27th pay period that occurs in the fiscal year. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of $54,584,761, all from special revenue funds. The recommendation is a decrease of $77,898, or 0.1 percent, below the agency's FY 2017 request. The reduction of $77,898 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Public Employees Retirement System **Bill No.** HB2370 **Bill Sec.** 49

Analyst: Dapp **Analysis Pg. No.** 1292 **Budget Page No.** 64

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	0	$	0	$	0
Other Funds		54,662,659		54,584,761		0
Subtotal	$	54,662,659	$	54,584,761	$	0
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Other Funds		0		0		0
Subtotal	$	0	$	0	$	0
TOTAL	$	54,662,659	$	54,584,761	$	0
FTE positions		98.4		98.4		0.0
Non FTE Uncl. Perm. Pos.		3.0		3.0		0.0
TOTAL		101.4		101.4		0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of $54,662,659, all from special revenue funds. The request is an increase of $2,002,018, or 3.8 percent, above the agency's FY 2016 request. The increase is primarily attributable to contractual services, specifically investment management fees and salary and wage expenditures, stemming from a 27th pay period that occurs in the fiscal year. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of $54,584,761, all from special revenue funds. The recommendation is a decrease of $77,898, or 0.1 percent, below the agency's FY 2017 request. The reduction of $77,898 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

House Budget Committee Recommendation

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