

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	<u>\$ 581,255</u>	<u>\$ 577,004</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 581,255</u></u>	 <u><u>\$ 577,004</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 5.0	 5.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>0.0</u></u>

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 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 Subcommittee Report

Agency: Judicial Council

Bill No. SB 237

Bill Sec. 45

Analyst: Dear

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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	<u>\$ 611,133</u>	<u>\$ 608,205</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 611,133</u></u>	 <u><u>\$ 608,205</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 5.0	 5.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>0.0</u></u>

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.