

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

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
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>\$ 581,255</u>	 <u>\$ 577,004</u>	 <u>\$ 0</u>
 FTE positions	 5.0	 5.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>

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Governor's Recommendation

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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.

House Appropriations Committee Recommendation

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

Conference Committee Recommendation

The **Conference Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Vetoed FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 577,004	\$ 0	\$ 577,004	\$ 0	\$ 577,004
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 577,004	\$ 0	\$ 577,004	\$ 0	\$ 577,004
Capital Improvements	0	0	0	0	0
TOTAL	\$ 577,004	\$ 0	\$ 577,004	\$ 0	\$ 577,004
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
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	5.0	0.0	5.0	0.0	5.0