

## 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	586,995	584,124	0
Subtotal	\$ 586,995	\$ 584,124	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 586,995</b>	<b>\$ 584,124</b>	<b>\$ 0</b>
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

### 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.

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## 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	<u>\$ 586,995</u>	<u>\$ 584,124</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>\$ 586,995</u></u>	 <u><u>\$ 584,124</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 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.

### **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 with the following adjustments:

1. Delete \$995, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
2. Delete \$4,806, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
3. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 584,124	\$ (5,801)	\$ 578,323	\$ 0	\$ 578,323
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 584,124	\$ (5,801)	\$ 578,323	\$ 0	\$ 578,323
Capital Improvements	0	0	0	0	0
TOTAL	\$ 584,124	\$ (5,801)	\$ 578,323	\$ 0	\$ 578,323
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