

Senate Subcommittee Report

Agency: Judicial Council

Bill No. SB 237

Bill Sec. 45

Analyst: Dear

Analysis Pg. No. 1185

Budget Page No. 152

| <u>Expenditure Summary</u> | <u>Agency Request FY 2017</u> | <u>Governor Recommendation FY 2017</u> | <u>Senate Subcommittee Adjustments</u> |
|----------------------------|-----------------------------------|--|--|
| 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>5.0</u> | <u>5.0</u> | <u>0.0</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.

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 | <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.

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 \$1,098, 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 2017.
2. Delete \$9,471, 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 2017. This implements the provisions of SB 228.
3. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

| | Governor's Recommendation FY 2017 | Legislative Action | Legislative Approved FY 2017 | Governor's Vetoed FY 2017 | Final Legislative Approved FY 2017 |
|-----------------------------|---|-----------------------|------------------------------------|---------------------------------|---|
| All Funds | | | | | |
| State Operations | \$ 608,205 | \$ (10,569) | \$ 597,636 | \$ 0 | \$ 597,636 |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 |
| Subtotal- Operations | \$ 608,205 | \$ (10,569) | \$ 597,636 | \$ 0 | \$ 597,636 |
| Capital Improvements | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 608,205 | \$ (10,569) | \$ 597,636 | \$ 0 | \$ 597,636 |
| 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 |