

Judicial Council

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes*	\$ -	\$ 645,673	5.0	\$ -	\$ 696,664	5.0
1. No Changes	-	-	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ -</u>	<u>\$ 645,673</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 696,664</u>	<u>5.0</u>
Changes:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 645,673</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 696,664</u>	<u>5.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	-- %	0.0 %	0.0 %
Legislative Action:						
3. SGF Replacement, HB 2131	\$ -	\$ -	-	\$ 696,664	\$ -	-
4. Salary Increase	-	-	-	19,597	19,597	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 645,673</u></u>	<u><u>5.0</u></u>	<u><u>\$ 716,261</u></u>	<u><u>\$ 716,261</u></u>	<u><u>5.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 716,261	\$ 19,597	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	100.0 %	2.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 716,261	\$ 19,597	-
Percent Change from Agency Est.	-- %	0.0 %	0.0 %	100.0 %	2.8 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ -	\$ 645,673		\$ 716,261	\$ 716,261	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 645,673</u></u>		<u><u>\$ 716,261</u></u>	<u><u>\$ 716,261</u></u>	

**Staff Note:* The agency estimate includes expenditures that are categorized as off-budget expenditures. The off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another and are not reflected in the agency estimate.

1. The agency did not request any changes to its budget.
2. The Governor did not recommend any changes to the agency's budget. Pursuant to KSA 75-3721(f), the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.
3. The Legislature added \$696,664 SGF and deleted the same amount from special revenue funds for FY 2024 to implement HB 2131, which shifts agency funding from special revenue funds to SGF.
4. The Legislature added \$19,597 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.