

Senate Subcommittee Report

Agency: Judicial Branch

Bill No. SB 153

Bill Sec. 11

Analyst: de Boer

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Budget Page No. 202

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 172,325,920	\$ 172,325,920	\$ 0
Federal Funds	1,381,423	1,381,423	0
Other Funds	10,855,281	10,855,281	0
<i>Subtotal</i>	<u>\$ 184,562,624</u>	<u>\$ 184,562,624</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 210,000	\$ 210,000	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 210,000</u>	<u>\$ 210,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 184,772,624</u></u>	<u><u>\$ 184,772,624</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 2,002.0	 2,002.0	 0.0

Agency Estimate

The **agency** submits a revised estimate of \$184.8 million in expenditures, including \$172.5 million SGF, in FY 2023. This is an all funds increase of \$132,597, or less than 0.1 percent, above the FY 2023 approved amount. The recommendation adds \$1.6 million from the electronic filing fee funding for operational expenditures for e-filing and \$255,421 in federal funds for a new Byrne Grant Discretionary Fund. The awarded grant will establish a new Veteran Treatment Court (VTC) in the 18th Judicial District Court located in Sedgwick County over a 36-month period. These courts are specialized dockets that utilize therapeutic or problem-solving procedures to address underlying factors that may be contributing to a party's involvement in the criminal justice system, like mental illness or drug, alcohol, or other addiction. The increases are partially offset by a reduction of \$1.7 million from the Docket Fee fund.

The agency estimates 2,002.0 FTE positions in FY 2023, which is an increase of 2.0 FTE positions above the FY 2023 approved amount. The request deletes 20.0 FTE positions in the District and Appellate Courts and adds 21.0 FTE positions in information services and the Office of Judicial Administration.

The agency's revised estimate includes capital improvements including \$100,000 SGF for library stacks compact shelving and \$110,000 SGF for the agency's IT help desk. This is a reduction in capital improvements expenditures of \$190,000, or 47.5 percent, below the FY 2023 approved budget.

Governor's Recommendation

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. The Governor's recommendation includes \$184.8 million in expenditures, including \$172.5 million SGF, and 2,002.0 FTE positions for the Judicial Branch in FY 2023.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

House Budget Committee Report

Agency: Judicial Branch

Bill No. --

Bill Sec. --

Analyst: de Boer

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House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2023.