

## Judicial Council

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
<b>All Funds:</b>			
State Operations	\$ 585,106	\$ 619,433	\$ 622,101
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 585,106</u>	<u>\$ 619,433</u>	<u>\$ 622,101</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 585,106</u></b>	<b><u>\$ 619,433</u></b>	<b><u>\$ 622,101</u></b>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.2 %	5.9 %	0.4 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Judicial Council in FY 2021 is \$619,433, all from special revenue funds. This is an increase of \$34,327, or 5.9 percent, above FY 2020 actual expenditures. The increase is primarily due to expenditures to print and bind publications (\$11,972). The agency staggers its publications such that certain publications are produced every other year. In FY 2021, the agency printed and distributed the Kansas Municipal Court Manual 2020 Supplement, the Pattern Instructions for Kansas (PIK)–Civil 4th 2020 Supplement, and the PIK–Criminal 4th 2020 Supplement. The increase is also attributable to additional salaries expenditures (\$9,772) and distributions received from the Coronavirus Relief Fund (\$5,800), which were used for the purchase of laptops and other computer-related equipment. The approved budget includes 5.0 FTE positions in FY 2021, which is the same as the FY 2020 actual number.

The approved budget for the Judicial Council for FY 2022 is \$622,101, all from special revenue funds. This is an increase of \$2,668, or 0.4 percent, above the FY 2021 approved budget. The increase is primarily due to higher expenditures for unclassified temporary pay (\$10,000) and employer contributions to the public employees retirement system (\$3,173). The increase is partially offset by lower expenditures to print and bind publications (\$11,493). For FY 2022, the agency will print and distribute the Kansas Municipal Court Manual 2021 Supplement and the PIK–Criminal 4th 2021 Supplement. The increase is also partially offset by Coronavirus Relief Fund distributions made in FY 2021 that do not reoccur for FY 2022 (\$5,800). The approved budget includes 5.0 FTE positions for FY 2022, which is the same as the FY 2021 approved number.

## Judicial Council

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 613,633	5.0	\$ -	\$ 622,101	5.0
<b>Governor's Changes:</b>						
1. COVID-19 Relief Funding	\$ -	\$ 5,800	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 619,433	5.0	\$ -	\$ 622,101	5.0
Change from Agency Est.	\$ -	5,800	-	\$ -	-	-
Percent Change from Agency Est.	-- %	0.9 %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 619,433</b>	<b>5.0</b>	<b>\$ -</b>	<b>\$ 622,101</b>	<b>5.0</b>
Change from Gov. Rec.	\$ -	-	-	\$ -	-	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	5,800	-	\$ -	-	-
Percent Change from Agency Est.	-- %	0.9 %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$5,800, all from the federal Coronavirus Relief Fund, for remote technology equipment and expenditures to address the COVID-19 pandemic in FY 2021. The Judicial Council used this supplemental funding to purchase laptops and other computer-related equipment.
2. The Legislature did not recommend any changes to the agency's budget.