

Senate Subcommittee Report

Agency: Judicial Branch

Bill No. SB 444

Bill Sec. 22

Analyst: Wu

Analysis Page No. Vol. 1, p. 209

Budget Page No. 202

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 137,999,350	\$ 137,999,350	\$ -
Federal Funds	715,204	715,204	-
Other Funds	26,358,286	26,358,286	-
<i>Subtotal</i>	\$ 165,072,840	\$ 165,072,840	\$ -
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	425,000	425,000	-
<i>Subtotal</i>	\$ 425,000	\$ 425,000	\$ -
TOTAL	\$ 165,497,840	\$ 165,497,840	\$ -
FTE positions	1,938.0	1,938.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$165.5 million in expenditures and 1,938.0 FTE positions in FY 2022, including \$138.0 million SGF and \$18.7 million from the Docket Fee Fund. This represents a reduction of \$9.6 million, or 5.5 percent, below the amount approved by the 2021 Legislature. The revised estimate includes reductions in expenditures budgeted from the Docket Fee Fund because of decreased revenue attributed to the COVID-19 pandemic (a decrease of \$8.6 million). Subsequent to the 2021 Session, the agency adjusted planned expenditures from the Docket Fee Fund from \$27.3 million to \$18.7 million. These expenditures occur in a variety of operational categories and were supplemented by an additional \$7.4 million SGF appropriated in FY 2021 to replace lost Docket Fee Fund revenue. The revised estimate also includes a reduction in eCourt maintenance expenditures (\$1.7 million decrease) and in salaries and wages fringe benefit expenditures to reflect Kansas Public Employees Retirement System (KPERs) employer contribution rates decreasing from 15.09 percent to 14.33 percent in FY 2022 (a decrease of \$500,556). This reflects the issuance of \$500.0 million in pension obligation bonds authorized by 2021 HB 2405 and associated rate adjustments required by 2021 SB 159.

The decreases from the approved budget are partially offset by increases attributable to higher distributions from federal grant funds (an increase of \$405,030) and for two capital improvement projects that were not present in the approved budget (an increase of \$425,000). Those projects include the creation of a secure mail processing area (\$175,000) and the second phase of the Court of Appeals judicial office remodeling project (\$250,000). Both projects were presented to, and approved by, the Joint Committee on State Building Construction on February

10, 2022.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate and recommends \$165.5 million in expenditures in FY 2022. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

House Budget Committee Report

Agency: Judicial Branch

Bill No. HB 2592

Bill Sec. 22

Analyst: Wu

Analysis Page No. Vol. 1, p. 209

Budget Page No. 202

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 137,999,350	\$ 137,999,350	\$ -
Federal Funds	715,204	715,204	-
Other Funds	26,358,286	26,358,286	-
<i>Subtotal</i>	<u>\$ 165,072,840</u>	<u>\$ 165,072,840</u>	<u>\$ -</u>
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	425,000	425,000	-
<i>Subtotal</i>	<u>\$ 425,000</u>	<u>\$ 425,000</u>	<u>\$ -</u>
TOTAL	<u>\$ 165,497,840</u>	<u>\$ 165,497,840</u>	<u>\$ -</u>
 FTE positions	 1,938.0	 1,938.0	 0.0

Agency Estimate

The **agency** requests a revised estimate of \$165.5 million in expenditures and 1,938.0 FTE positions in FY 2022, including \$138.0 million SGF and \$18.7 million from the Docket Fee Fund. This represents a reduction of \$9.6 million, or 5.5 percent, below the amount approved by the 2021 Legislature. The revised estimate includes reductions in expenditures budgeted from the Docket Fee Fund because of decreased revenue attributed to the COVID-19 pandemic (a decrease of \$8.6 million). Subsequent to the 2021 Session, the agency adjusted planned expenditures from the Docket Fee Fund from \$27.3 million to \$18.7 million. These expenditures occur in a variety of operational categories and were supplemented by an additional \$7.4 million SGF appropriated in FY 2021 to replace lost Docket Fee Fund revenue. The revised estimate also includes a reduction in eCourt maintenance expenditures (\$1.7 million decrease) and in salaries and wages fringe benefit expenditures to reflect Kansas Public Employees Retirement System (KPERs) employer contribution rates decreasing from 15.09 percent to 14.33 percent in FY 2022 (a decrease of \$500,556). This reflects the issuance of \$500.0 million in pension obligation bonds authorized by 2021 HB 2405 and associated rate adjustments required by 2021 SB 159.

The decreases from the approved budget are partially offset by increases attributable to higher distributions from federal grant funds (an increase of \$405,030) and for two capital improvement projects that were not present in the approved budget (an increase of \$425,000).

Those projects include the creation of a secure mail processing area (\$175,000) and the second phase of the Court of Appeals judicial office remodeling project (\$250,000). Both projects were presented to, and approved by, the Joint Committee on State Building Construction on February 10, 2022.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate and recommends \$165.5 million in expenditures in FY 2022. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Conference Committee** concurs with the Governor's recommendation in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Veto FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 163,622,391	\$ 0	\$ 163,622,391	\$ 0	\$ 163,622,391
Aid to Local Units	30,000	0	30,000	0	30,000
Other Assistance	1,420,449	0	1,420,449	0	1,420,449
<i>Subtotal - Operations</i>	<i>\$ 165,072,840</i>	<i>\$ 0</i>	<i>\$ 165,072,840</i>	<i>\$ 0</i>	<i>\$ 165,072,840</i>
Capital Improvements	425,000	0	425,000	0	425,000
TOTAL	\$ 165,497,840	\$ 0	\$ 165,497,840	\$ 0	\$ 165,497,840

State General Fund

State Operations	\$ 137,999,350	\$ 0	\$ 137,999,350	\$ 0	\$ 137,999,350
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 137,999,350</i>	<i>\$ 0</i>	<i>\$ 137,999,350</i>	<i>\$ 0</i>	<i>\$ 137,999,350</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 137,999,350	\$ 0	\$ 137,999,350	\$ 0	\$ 137,999,350

FTE Positions	1,938.0	0.0	1,938.0	0.0	1,938.0
---------------	---------	-----	---------	-----	---------