

Judicial Branch

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 147,796,101	\$ 151,724,151	\$ 166,786,906
Aid to Local Units	305,253	963,053	643,897
Other Assistance	1,197,445	800,000	800,000
<i>Subtotal - Operating</i>	<u>\$ 149,298,799</u>	<u>\$ 153,487,204</u>	<u>\$ 168,230,803</u>
Capital Improvements	502,750	-	-
TOTAL	<u>\$ 149,801,549</u>	<u>\$ 153,487,204</u>	<u>\$ 168,230,803</u>
State General Fund:			
State Operations	\$ 111,656,700	\$ 118,967,295	\$ 131,347,201
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 111,656,700</u>	<u>\$ 118,967,295</u>	<u>\$ 131,347,201</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 111,656,700</u>	<u>\$ 118,967,295</u>	<u>\$ 131,347,201</u>
Percent Change:			
Operating Expenditures			
All Funds	4.2 %	2.8 %	9.6 %
State General Fund	4.3	6.5	10.4
FTE Positions	1,868.0	1,868.0	1,938.0

The approved budget for the Judicial Branch in FY 2021 is \$153.5 million, including \$119.0 million SGF. This is an all funds increase of \$3.7 million, or 2.5 percent, and an SGF increase of \$7.3 million, or 6.5 percent, above FY 2020 actual expenditures. The all funds increase is primarily due to distributions from the federal Coronavirus Relief Fund (\$3.5 million) for remote technology and equipment expenses. The agency used that additional funding for personal protective equipment, temporary support to address growing technology needs, and funding for existing specialty courts (\$3.4 million); creating an online marriage license portal (\$100,000); creating a text notification system (\$50,000); and creating a virtual court directory (\$21,248). The SGF increase is attributable to the addition of \$7.4 million, all SGF, pursuant to the Governor's Budget Amendment (GBA) No. 3, Item 16, to replace Docket Fee Fund revenue lost during the COVID-19 pandemic. This supplemental appropriation decreases expenditures originally attributed to the Docket Fee Fund and, accordingly, does not result in an all funds change in total expenditures. The SGF increase is partially offset by reductions for a moratorium on KPERS death and disability payments, pursuant to the Governor's FY 2021 allotment plan (\$525,289). The approved budget includes 1,868.0 FTE positions in FY 2021, which is the same as the FY 2020 actual number.

The approved budget for the Judicial Branch for FY 2022 is \$168.2 million, including \$131.3 million SGF. This is an all funds increase of \$14.7 million, or 9.6 percent, and an SGF increase of \$12.4 million, or 10.4 percent, above the FY 2021 approved budget. The increase is primarily due to salary increase for employees of the Judicial Branch, including adjustments ranging from 2.7 percent to 12.0 percent for non-judge employees based on market level pay for comparable positions (\$10.8 million) and a 5.0 percent adjustment for judges and justices (\$1.9 million). Notably, the approved budget includes a two-year salary adjustment for judges and justices of 5.0 percent each year for FY 2022 and FY 2023. The increase is also attributable to the creation of additional court services officer positions (\$4.3 million) and distributions to Court Appointed Special Advocate programs (\$225,000). The increase is partially offset by noted supplemental funding received in FY 2021 that is not present for FY 2022, including an SGF appropriation to replace lost Docket Fee Fund revenue (\$7.4 million) and distributions from the Coronavirus Relief Fund (\$3.5 million). The approved budget includes 1,938.0 FTE positions for FY 2022, which is an increase of 70.0 FTE positions above the FY 2021 approved number. The increase is entirely due to the creation of additional court services officer positions (70.0 FTE positions).

The approved budget for the Judicial Branch also includes \$1.9 million, all SGF, for a 5.0 percent salary increase for judges and justices for FY 2023.

Judicial Branch

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 112,092,584	\$ 150,491,245	1,868.0	\$ 138,904,907	\$ 175,563,509	1,938.0
Governor's Changes:						
1. COVID-19 Relief Funding	\$ -	\$ 3,521,248	-	\$ -	\$ -	-
2. Governor's Allotment Plan	(525,289)	(525,289)	-	-	-	-
3. GBA No. 3, Item 16 – Docket Fee Fund Revenue	7,400,000	-	-	-	-	-
Subtotal - Governor's Recommendation	<u>\$ 118,967,295</u>	<u>\$ 153,487,204</u>	<u>1,868.0</u>	<u>\$ 138,904,907</u>	<u>\$ 175,563,509</u>	<u>1,938.0</u>
Change from Agency Est.	\$ 6,874,711	\$ 2,995,959	-	\$ -	\$ -	-
Percent Change from Agency Est.	6.1 %	2.0 %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
4. Governor's Allotment Plan	\$ -	\$ -	-	\$ -	\$ -	-
5. GBA No. 3, Item 16 – Docket Fee Fund Revenue	-	-	-	-	-	-
6. Salary Increase – Judges and Justices	-	-	-	(9,410,085)	(9,410,085)	-
7. Salary Increase – Judges and Justices – Two-Year Plan	-	-	-	1,852,379	1,852,379	-
8. Salary Increase – Non-Judge Employees	-	-	-	-	-	-
9. Court Appointed Special Advocates	-	-	-	-	225,000	-
TOTAL APPROVED	<u><u>\$ 118,967,295</u></u>	<u><u>\$ 153,487,204</u></u>	<u><u>1,868.0</u></u>	<u><u>\$ 131,347,201</u></u>	<u><u>\$ 168,230,803</u></u>	<u><u>1,938.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (7,557,706)	\$ (7,332,706)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(5.4)%	(4.2)%	0.0 %
Change from Agency Est.	\$ 6,874,711	\$ 2,995,959	-	\$ (7,557,706)	\$ (7,332,706)	-
Percent Change from Agency Est.	6.1 %	2.0 %	0.0 %	(5.4)%	(4.2)%	0.0 %

1. The Governor added \$3.5 million, all from the federal Coronavirus Relief Fund, for supplementary remote technology equipment and program expenditures in FY 2021. The Judicial Branch used that funding for personal protective equipment, temporary support to address growing technology needs, and funding for existing specialty courts (\$3.4 million); creating an online marriage license portal (\$100,000); creating a text notification system (\$50,000); and creating a virtual court directory (\$21,248).
2. The Governor deleted \$525,289, all SGF, for a moratorium on KPERs death and disability payments in FY 2021, pursuant to the Governor's allotment plan. Legislative action is required to effectuate this change.
3. The Governor added \$7.4 million, all SGF, and deleted \$7.4 million, all from the Docket Fee Fund, in FY 2021 to replace lost revenue in Governor's Budget Amendment (GBA) No. 3, Item 16.
4. The Legislature concurred with the Governor's allotment plan and deleted \$525,289, all SGF, for a moratorium on KPERs death and disability payments in FY 2021.
5. The Legislature concurred with GBA No. 3, Item 16 to add \$7.4 million, all SGF, and to delete \$7.4 million, all from the Docket Fee Fund, in FY 2021 to replace lost revenue. The Legislature also added language to lapse up to \$7.4 million SGF if federal funds are available and allocated for this purpose.
6. The Legislature deleted \$9.4 million, all SGF, to not adopt the agency's enhancement request for a 25.4 percent salary increase for judges and justices for FY 2022.
7. The Legislature added \$1.9 million, all SGF, for a 5.0 percent salary increase for judges and justices for FY 2022 and for FY 2023. This appropriation includes a two-year salary adjustment of 5.0 percent for each of those years.

8. The Legislature added language limiting non-judicial employee salary increases to a maximum of 12.0 percent for FY 2022. The approved budget for the Judicial Branch for FY 2022 includes \$10.8 million, all SGF, for salary increases for non-judge employees based on market level pay for comparable positions.
9. The Legislature added \$225,000, all from the Permanent Families Account of the Family and Children Investment Fund, for Court Appointed Special Advocate (CASA) programs, and transferred that amount from the Kansas Endowment for Youth (KEY) Fund to the Permanent Families Account for FY 2022.