

House Budget Committee Report

Agency: Judicial Branch

Bill No. HB 2396

Bill Sec. 16

Analyst: Wu

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Budget Page No. 200

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 112,092,584	\$ 118,967,295	\$ 0
Other Funds	38,398,661	34,519,909	0
<i>Subtotal</i>	<u>\$ 150,491,245</u>	<u>\$ 153,487,204</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 150,491,245</u>	<u>\$ 153,487,204</u>	<u>\$ 0</u>

FTE positions 1,868.0 1,868.0 0.0

* Note: Includes GBA No. 3, Item 16, to add \$7.4 million, all SGF, and delete \$7.4 million, all from the Docket Fee Fund, in FY 2021 to replace lost revenue. Add language to lapse \$7.4 million from SGF if federal funds are available and allocated for this purpose. Changes are reflected in the table only.

Agency Estimate

The **agency** requests a revised estimate of \$150.5 million, including \$112.1 million from the State General Fund (SGF), in FY 2021. The revised estimate is an all funds decrease of \$796,902, or 0.5 percent, below the amount approved by the 2020 Legislature. The decrease is primarily due to lower employer contributions for the public employees retirement system (\$633,625) and the judges retirement system (\$205,569). The revised estimate also includes 1,868.0 FTE positions, which is the same as the FY 2021 approved number.

Governor's Recommendation

The **Governor** recommends \$153.5 million, including \$111.6 million SGF, in FY 2021. The recommendation is an increase of \$3.0 million, or 2.0 percent, above the FY 2021 revised estimate. 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. The recommendation includes two adjustments that are not reflected in the FY 2021 revised estimate, due to two statewide adjustments.

First, the recommendation includes an additional \$3.5 million, all from the Coronavirus Relief Fund, for further remote technology equipment and program expenses in FY 2021. The agency used that supplemental funding for personal protective equipment, temporary support to address growing information 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).

Second, the recommendation includes a reduction of \$525,289, all SGF, for a moratorium on KPERS death and disability payments in FY 2021, pursuant to the Governor's allotment plan. However, because the Judicial Branch is a separate branch of government, legislative action is required to effectuate the change.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

House Committee of the Whole Recommendation (Sub. for HB 2397)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Senate Subcommittee Report

Agency: Judicial Branch

Bill No. SB 368

Bill Sec. 16

Analyst: Wu

Analysis Pg. No. Vol. 2, 1135

Budget Page No. 200

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 112,092,584	\$ 118,967,295	\$ 0
Other Funds	38,398,661	34,519,909	0
<i>Subtotal</i>	<i>\$ 150,491,245</i>	<i>\$ 153,487,204</i>	<i>\$ 0</i>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	<u>\$ 150,491,245</u>	<u>\$ 153,487,204</u>	<u>\$ 0</u>

FTE positions 1,868.0 1,868.0 0.0

* Note: Includes GBA No. 3, Item 16, to add \$7.4 million, all SGF, and delete \$7.4 million, all from the Docket Fee Fund, in FY 2021 to replace lost revenue. Add language to lapse \$7.4 million from SGF if federal funds are available and allocated for this purpose. Changes are reflected in the table only.

Agency Estimate

The **agency** requests a revised estimate of \$150.5 million, including \$112.1 million from the State General Fund (SGF), in FY 2021. The revised estimate is an all funds decrease of \$796,902, or 0.5 percent, below the amount approved by the 2020 Legislature. The decrease is primarily due to lower employer contributions for the public employees retirement system (\$633,625) and the judges retirement system (\$205,569). The revised estimate also includes 1,868.0 FTE positions, which is the same as the FY 2021 approved number.

Governor's Recommendation

The **Governor** recommends \$153.5 million, including \$111.6 million SGF, in FY 2021. The recommendation is an increase of \$3.0 million, or 2.0 percent, above the FY 2021 revised estimate. 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. The recommendation includes two adjustments that are not reflected in the FY 2021 revised estimate, due to two statewide adjustments.

First, the recommendation includes an additional \$3.5 million, all from the Coronavirus Relief Fund, for further remote technology equipment and program expenses in FY 2021. The

agency used that supplemental funding for personal protective equipment, temporary support to address growing information 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).

Second, the recommendation includes a reduction of \$525,289, all SGF, for a moratorium on KPERs death and disability payments in FY 2021, pursuant to the Governor's allotment plan. However, because the Judicial Branch is a separate branch of government, legislative action is required to effectuate the change.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Action (SB 159)

1. Adopt GBA No. 3, Item 16, to add \$7.4 million, all SGF, and delete \$7.4 million, all from the Docket Fee Fund, in FY 2021 to replace lost revenue. Add language to lapse \$7.4 million from SGF if federal funds are available and allocated for this purpose.

	Governor's Recommendation FY 2021*	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 151,724,151	\$ 0	\$ 151,724,151	\$ 0	\$ 151,724,151
Aid to Local Units	963,053	0	963,053	0	963,053
Other Assistance	800,000	0	800,000	0	800,000
<i>Subtotal - Operations</i>	<i>\$ 153,487,204</i>	<i>\$ 0</i>	<i>\$ 153,487,204</i>	<i>\$ 0</i>	<i>\$ 153,487,204</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 153,487,204	\$ 0	\$ 153,487,204	\$ 0	\$ 153,487,204

State General Fund

State Operations	\$ 118,967,295	\$ 0	\$ 118,967,295	\$ 0	\$ 118,967,295
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 118,967,295</i>	<i>\$ 0</i>	<i>\$ 118,967,295</i>	<i>\$ 0</i>	<i>\$ 118,967,295</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 118,967,295	\$ 0	\$ 118,967,295	\$ 0	\$ 118,967,295

FTE Positions	1,868.0	0.0	1,868.0	0.0	1,868.0
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