

JUDICIAL COUNCIL

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ -	\$ 721,018	\$ 721,018	\$ 727,676	\$ 727,676
Federal Funds	-	-	-	-	-
All Other Funds	614,508	-	-	-	-
<i>Subtotal</i>	<u>\$ 614,508</u>	<u>\$ 721,018</u>	<u>\$ 721,018</u>	<u>\$ 727,676</u>	<u>\$ 727,676</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 614,508</u>	<u>\$ 721,018</u>	<u>\$ 721,018</u>	<u>\$ 727,676</u>	<u>\$ 727,676</u>
Percentage Change:					
State General Fund	-- %	100.0 %	100.0 %	0.9 %	0.9 %
All Funds	4.2 %	17.3 %	17.3 %	0.9 %	0.9 %
FTE Positions	5.0	5.0	5.0	5.0	5.0

The Judicial Council was created by the 1927 Legislature to survey and study the Judicial Branch of the state government and to recommend improvements in the administration of justice for consideration by the Legislature and the Kansas Supreme Court.

The ten-member Council is composed of one justice of the Kansas Supreme Court, one judge of the Court of Appeals, two district court judges, two legislators, and four attorneys. The Judicial Council plans to hold 63 full committee meetings and 15 subcommittee meetings in FY 2024, and 55 full committee meetings and 15 subcommittee meetings in FY 2025.

The Council has 13 advisory committees and 2 *ad hoc* committees made up of legislators, judges, attorneys, and persons from various backgrounds who bring their expertise to the committees. Committees established within the past few years include the following:

- The **Civil Asset Forfeiture Advisory Committee** was formed in 2017 in response to a legislative request to study and make recommendations regarding the Kansas Standard Asset Seizure and Forfeiture Act, KSA 60-4141 *et seq.* The Committee's recommendations were introduced in 2018 and passed by the Legislature in HB 2459. Unlike other *ad hoc* committees that are dissolved when the study is complete, this Committee remains intact to reassess asset forfeiture after the new legislation has been in place for a few years.
- The **Advisory Committee on Sex Offenses and Registration** was formed in 2018 in response to a legislative request to study and consider amendments to Kansas' sex offense statutes and related registration requirements for both adults and juveniles.
- The **DUI Advisory Committee** was formed in 2018 in response to a legislative request to study DUI-related bills, including 2017 SB 123 and 2018 SB 374, and provide in-depth consideration of the issues raised by the legislation.
- The **Virtual Court Advisory Committee** was formed in 2021 in response to a request from the Chief Justice of the Kansas Supreme Court to study the future role of two-way

electronic audio-visual communication in Kansas courts, including statutory or rule changes to facilitate use of such technology.

- The **Vital Statistics Act Advisory Committee** was formed in 2021 in response to a request from the Kansas Department of Health and Environment to review a draft of the new Uniform Vital Statistics Act, KSA 65-2401 *et seq.*, which relates to the administration of data relating to birth, adoption, death, marriage, and more.
- The **Advisory Committee on Adult Care Home Involuntary Discharge Appeals** is conducting a study regarding the right to appeal an involuntary discharge or transfer from an adult residential care facility and the issues raised by 2021 HB 2004.

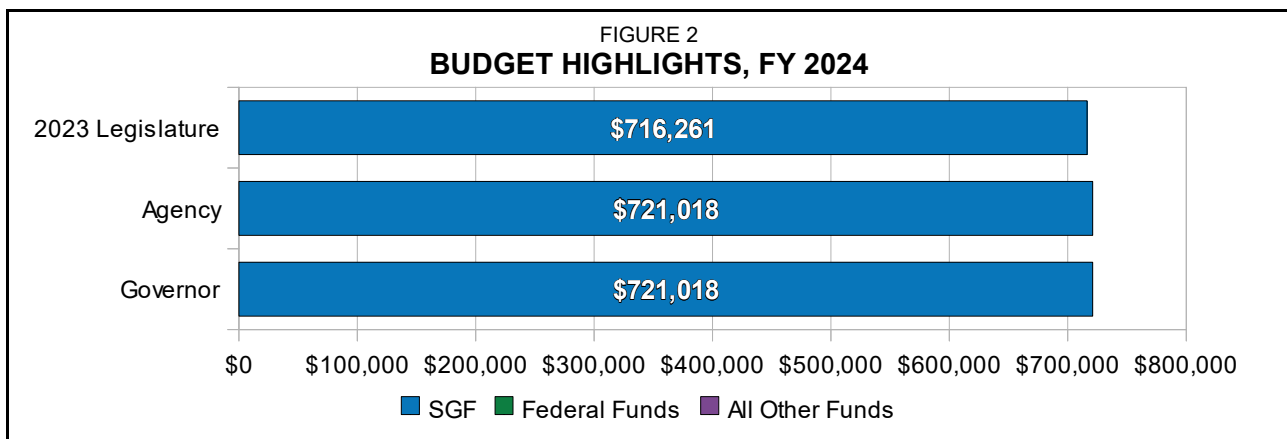
The Judicial Council also receives and considers suggestions related to the administration of justice in Kansas from the Legislature, the Kansas Supreme Court, other courts, the state bar, and the public. The Council identifies areas of needed improvement, assigns projects to advisory committees, receives and reviews the work product of the advisory committees, and takes appropriate action. The Judicial Council also authors and distributes five publications that cover a variety of judicial topics.

STATUTORY BASIS: • KSA 20-2201 *et seq.*

- AGENCY GOALS:**
- Monitor major areas of law and corresponding statutory codes to identify needed updates or improvements.
 - Publish and distribute legal materials for use in the Kansas court system.
 - Create and post legal forms for use in the Kansas court system.

EXECUTIVE SUMMARY

The 2023 Legislature approved a budget of \$716,261, all from the State General Fund (SGF), for the Judicial Council for FY 2024. No adjustments have been made subsequently to that amount.

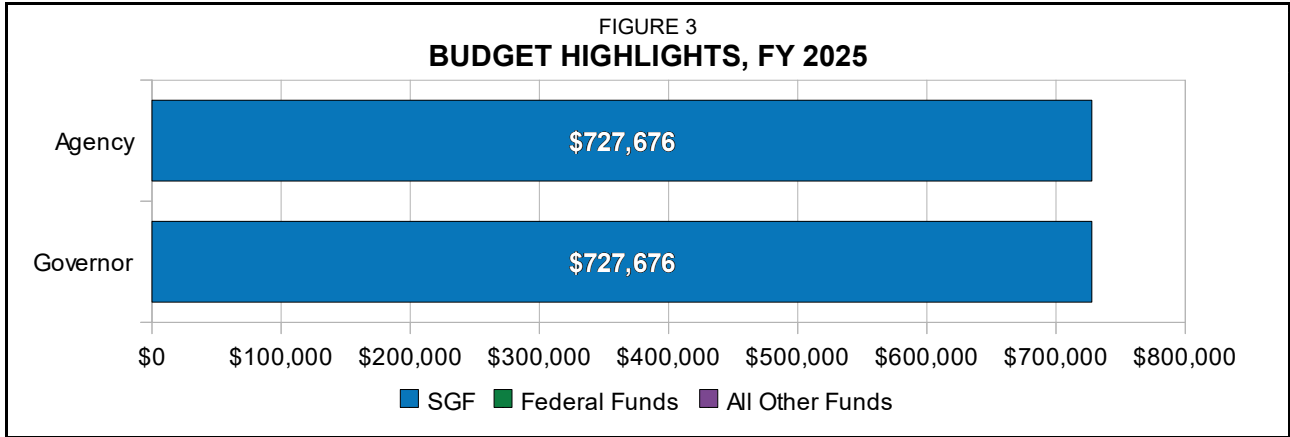


The **agency** submits a revised estimate of \$721,018, all from the SGF, in expenditures and 5.0 FTE positions in FY 2024. This is an increase of \$4,757, or 0.7 percent, above the FY 2024 approved amount.

The revised estimate includes an increase of \$4,757 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was

short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Judicial Council, a supplemental appropriation of \$4,757 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Council's budget in *The Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$721,018 SGF in expenditures and 5.0 FTE positions for the Judicial Council in FY 2024.



The **agency** requests \$727,676 SGF in expenditures and 5.0 FTE positions for FY 2025. This is an increase of \$6,658, or 0.9 percent, above the FY 2024 revised estimate. The increase is primarily attributable to contractual services, including equipment rental, dues, memberships, and subscriptions. This is partially offset by a decrease in expenditures for state employer retirement contributions. Expenditures related to publications typically fluctuate from year to year due to the staggering of publication dates.

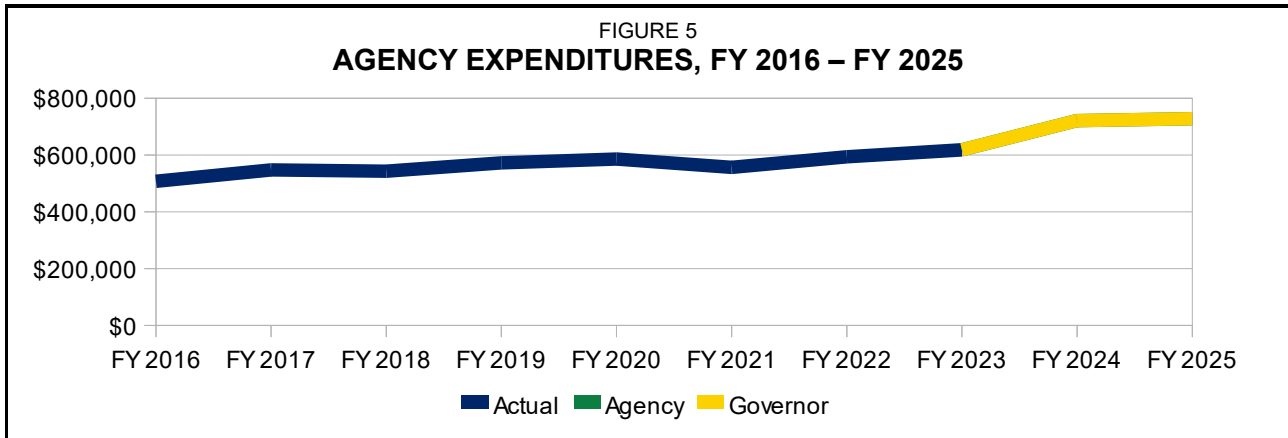
Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Council's budget in *The Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$727,676 SGF in expenditures and 5.0 FTE positions for the Judicial Council for FY 2025.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 492,918	\$ 598,828	\$ 598,828	\$ 597,026	\$ 597,026
Contractual Services	106,976	116,429	116,429	124,722	124,722
Commodities	2,326	3,656	3,656	3,762	3,762
Capital Outlay	12,288	2,105	2,105	2,166	2,166
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 614,508</u>	<u>\$ 721,018</u>	<u>\$ 721,018</u>	<u>\$ 727,676</u>	<u>\$ 727,676</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 614,508</u>	<u>\$ 721,018</u>	<u>\$ 721,018</u>	<u>\$ 727,676</u>	<u>\$ 727,676</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 614,508</u>	<u>\$ 721,018</u>	<u>\$ 721,018</u>	<u>\$ 727,676</u>	<u>\$ 727,676</u>
Financing:					
State General Fund	\$ -	\$ 721,018	\$ 721,018	\$ 727,676	\$ 727,676
Judicial Council Fund	183,551	-	-	-	-
Publications Fee Fund	430,957	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	<u>\$ 614,508</u>	<u>\$ 721,018</u>	<u>\$ 721,018</u>	<u>\$ 727,676</u>	<u>\$ 727,676</u>
FTE Positions	5.0	5.0	5.0	5.0	5.0

AGENCY EXPENDITURES



Prior to FY 1993, the Judicial Council received all of its funding from the SGF. However, the agency began managing a Publications Fee Fund in FY 1993 that allowed it to receive revenue from the sale of publications. Between FY 2004 and FY 2023, the Judicial Council was fully fee-funded through a combination of publication sales revenue and docket fees.

The 2023 Legislature passed, and the Governor signed, HB 2131, which redirects certain Judicial Council fees to the State General Fund beginning in FY 2024. The Judicial Council will direct all revenue from publication sales to the SGF and will receive all of its funding from the SGF.

FY 2024 ANALYSIS

FIGURE 6

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 716,261	\$ 716,261	5.0
1. No Changes	-	-	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 716,261</u>	<u>\$ 716,261</u>	<u>5.0</u>
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	\$ 4,757	\$ 4,757	--
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 721,018</u>	<u>\$ 721,018</u>	<u>5.0</u>
Governor's Recommendation:			
3. No Changes	\$ -	\$ -	--
TOTAL	<u><u>\$ 721,018</u></u>	<u><u>\$ 721,018</u></u>	<u><u>5.0</u></u>

LEGISLATIVE APPROVED

The 2023 Legislature approved a budget of \$716,261 SGF in expenditures and 5.0 FTE positions for the Judicial Council for FY 2024.

1. **NO CHANGES.** Subsequent to the 2023 Session, no changes were made to the \$716,261 appropriated to the Judicial Council in FY 2024.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$721,018 SGF in expenditures and 5.0 FTE positions in FY 2024. This is an increase of \$4,757, or 0.7 percent, above the FY 2024 approved amount, and is entirely due to the following supplemental request:

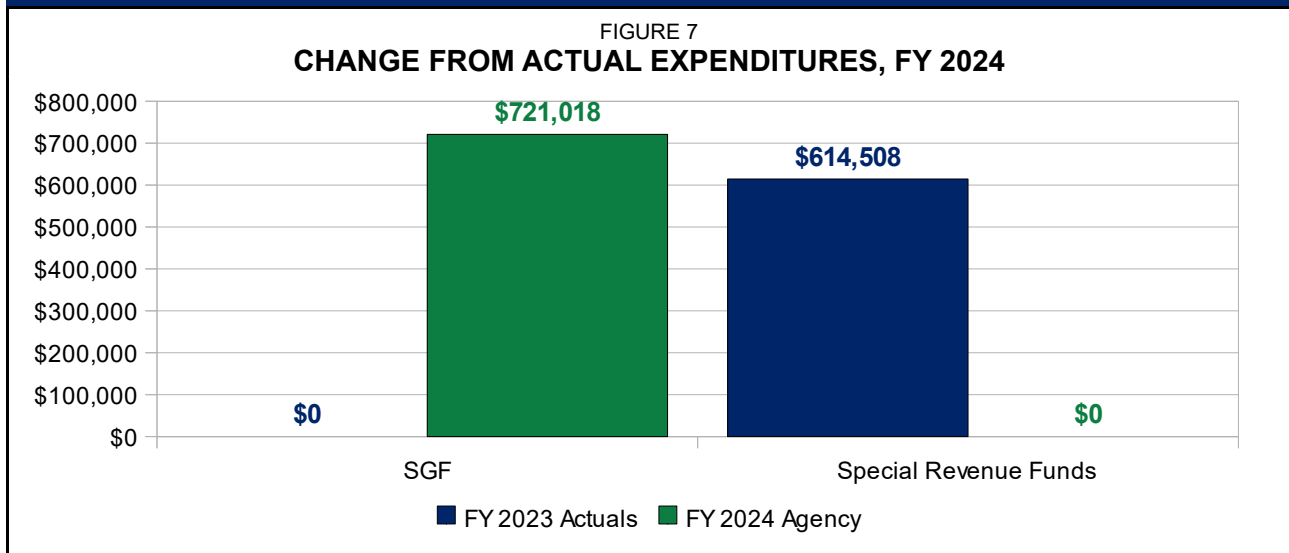
2. **PAY PLAN SHORTFALL.** The revised estimate includes \$4,757 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Judicial Council, a supplemental appropriation of \$4,757 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

GOVERNOR'S RECOMMENDATION

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Council's budget in *The Governor's Budget Report* as submitted by the agency. The Governor's recommendation includes \$721,018 SGF in expenditures and 5.0 FTE positions for the Judicial Council in FY 2024.

3. **NO CHANGES.** 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.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$721,018 SGF in FY 2024. This is an overall increase of \$106,510, or 17.3 percent, above the FY 2023 actual amount. The increase includes \$24,354 from the 2023 Legislative Pay Plan and the Legislative Pay Plan shortfall supplemental request. Additionally, there are increases of \$35,136 for mileage for Judicial Council and advisory committee meetings and \$59,572 for preparation, publication, and mailing of supplements to the Council's publications. Expenditures related to publications typically fluctuate from year to year due to the staggering of publication dates.

The increase in the SGF and the decrease in special revenue funds are due to 2023 HB 2131, which allowed for the agency to be fully funded through the SGF beginning in FY 2024.

FY 2025 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 727,676	\$ 727,676	5.0
1. No Changes	-	-	-
<i>Subtotal—Agency Request</i>	\$ 727,676	\$ 727,676	5.0
Governor’s Recommendation:			
2. No Changes	\$ -	\$ -	--
TOTAL	\$ 727,676	\$ 727,676	5.0

AGENCY REQUEST

The **agency** requests \$727,676 SGF in expenditures and 5.0 FTE positions for FY 2025. This is an increase of \$6,658, or 0.9 percent, above the FY 2024 revised estimate. The increase is attributable to contractual services expenditures for mileage, postage membership dues, and subscriptions. Expenditures related to publications typically fluctuate from year to year due to the staggering of publication dates.

1. **NO CHANGES.** The agency’s request includes no major changes for FY 2025.

GOVERNOR’S RECOMMENDATION

Pursuant to KSA 75-3721(f), the **Governor** is statutorily required to include the Judicial Council’s budget in *The Governor’s Budget Report* as submitted by the agency. The Governor’s recommendation includes \$727,676 SGF in expenditures and 5.0 FTE positions for the Judicial Council for FY 2025.

2. **NO CHANGES.** 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.