

## Judicial Council

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
State Operations	\$ 551,493	\$ 618,036	\$ 645,673
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 551,493</u>	<u>\$ 618,036</u>	<u>\$ 645,673</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 551,493</u></b>	<b><u>\$ 618,036</u></b>	<b><u>\$ 645,673</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	(5.7)%	12.1 %	4.5 %
State General Fund	-	-	-
FTE Positions	5.0	5.0	5.0

The approved budget for the Judicial Council in FY 2022 is \$618,036, all from special revenue funds. This is an increase of \$66,543, or 12.1 percent, above FY 2021 actual expenditures. When determining its budget, the Judicial Council accounts for advisory committee member *per diem* and subsistence payments, pursuant to KSA 20-2206. The difference between FY 2021 actual expenditures and FY 2022 budgeted amounts for these payments accounts for a \$44,377 increase in salary and wage expenditures. The increase is also attributable to an additional \$33,380 in mileage compensation for Judicial Council and advisory committee meetings in FY 2022 that did not occur in FY 2021. The approved budget includes 5.0 FTE positions in FY 2022, which is the same as the FY 2021 actual number.

The approved budget for the Judicial Council for FY 2023 is \$645,673, all from special revenue funds. This is an increase of \$27,637, or 4.5 percent, above the FY 2022 approved budget. The increase is primarily due to \$20,314 in expenditures for a 5.0 percent state employee salary increase for FY 2023. The increase is also due to an additional \$5,000 in expenditures for attorney fees associated with registering the agency's copyrighted materials with the United States Copyright Office. These services are part of the publication process and occur as the agency produces the majority of its documents and materials. For FY 2023, the agency will distribute supplements to the Kansas Municipal Court Manual, the Pattern Instructions for Kansas (PIK)—Civil 4th, and the PIK—Criminal 4th. The increase is further attributable to an additional \$2,323 for a variety of other expenditures, including travel reimbursements for vehicle mileage (\$756), state printing costs (\$630), and payments for local telephone services to the Office of Information and Technology Services (\$283). The approved budget includes 5.0 FTE positions for FY 2023, which is the same as the FY 2022 approved number.

## Judicial Council

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ -	\$ 618,036	5.0	\$ -	\$ 625,359	5.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 618,036	5.0	\$ -	\$ 625,359	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-	-	-	-	-	-
<b>Legislative Action:</b>						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 20,314	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 618,036</b>	<b>5.0</b>	<b>\$ -</b>	<b>\$ 645,673</b>	<b>5.0</b>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 20,314	-
Percent Change from Gov. Rec.	--	--	0.0	--	--	0.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 20,314	-
Percent Change from Agency Est.	--	--	0.0	--	3.2	0.0

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$20,314, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.