

JUDICIAL COUNCIL

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	557,387	581,255	577,004	586,995	584,124	611,133	608,205
TOTAL	\$ 557,387	\$ 581,255	\$ 577,004	\$ 586,995	\$ 584,124	\$ 611,133	\$ 608,205
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 557,387	\$ 581,255	\$ 577,004	\$ 586,995	\$ 584,124	\$ 611,133	\$ 608,205

Percentage Change:

Operating Expenditures

State General Fund	-- %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	3.6	4.3	3.5	1.0	1.2	4.1	4.1
FTE Positions							
	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Non-FTE							
Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	5.0						

AGENCY OVERVIEW

The **Judicial Council** was created by the Legislature in 1927 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 Supreme Court. The ten-member Council is comprised 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 Council has seventeen advisory committees that are made up of legislators, judges, attorneys, and persons from various backgrounds who bring their expertise to the committees.

MAJOR ISSUES FROM PRIOR YEARS

2003 Session. The Legislature, upon the Governor's recommendation, eliminated State General Fund appropriations to the Judicial Council and made the agency entirely fee funded. The Legislature passed 2003 SB 36 which raised docket fees by \$1 for a two-year period, from July 1, 2003 through June 30, 2005, to assist in funding Judicial Council operations. The Legislature created the Judicial Council Fund supported by docket fees. The revenues from this fund and the existing Publications Fee Fund were intended to fund the Judicial Council.

The bill clarified also that the Judicial Council is an independent agency within the Judicial Branch of state government; authorized the Council to adopt its own pay plan and personnel rules; and allowed monies from the Publications

The Judicial Council receives and considers suggestions related to the administration of justice in Kansas from the Legislature, the Supreme Court, other courts, the 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 publishes several publications, including Pattern Instructions for Kansas (PIK) - Civil 3d, PIK-Criminal 3d, the Kansas Municipal Court Manual, the Kansas Judicial Council Probate Forms, and the Kansas Appellate Practice Handbook. The Council also offers subscriptions to online versions of its publications.

Fee Fund to be utilized for operating expenditures that are not related directly to publication activities.

2006 Session. The Legislature passed 2006 House Sub. for SB 337, which established the Kansas Commission on Judicial Performance as an independent committee of the Judicial Council. The Commission was directed to conduct judicial performance evaluations of all magistrate, district court and court of appeals judges, and all justices on the Kansas Supreme Court. Docket fees were increased by 2006 House Sub. SB 337 to provide funding for the commission. The FTE limitation was increased to provide staff for the Commission.

2007 Session. The Legislature approved expenditures of \$70,000 from the State General Fund to be used by the Judicial Council for the remodeling of office space within the law library

of the Judicial Center. The agency's previous location in the Judicial Center was needed for the office space for the 13th Appeals Court judge. The Legislature also appropriated \$150,000 from the State General Fund for operations of the Criminal Code Recodification Commission. While the Commission is not a part of the Judicial Council, the agency acts as the fiscal agent for the Commission.

In 2007, the Legislature requested the Judicial Council to conduct studies in the areas of wills, Medicaid reimbursement, criminal stalking, grandparents' right in custody and visitation litigation, the Kansas Juvenile Justice Code, the state Code for Criminal Procedure, and guardians and conservators.

2008 Session. The 2008 Legislature added funding of \$150,000 from the Judicial Performance Fund in FY 2008 and FY 2009 for judicial performance evaluation surveys. Surveys would include lawyers, litigants, witnesses and jurors who recently had contact with the court system.

2011 Session. The 2011 Legislature transferred \$778,518 from the Judicial Performance Fund to the Judicial Branch Surcharge Fund effectively suspending the Judicial Performance Evaluation program for FY 2012. A bill formally

dissolving the program was not adopted. The Legislature also deleted 3.0 FTE positions associated with the performance reviews.

2012 Session. The 2012 Legislature formally dissolved the Performance Evaluation program which was established by the 2006 Legislature. The Legislature approved an additional \$84,777 in expenditures and 1.0 FTE position to hire a staff attorney to assist with work previously completed by Judicial Performance Staff. The funds also provide for additional Judicial Council meetings to complete increasing workload.

2013 Session. The 2013 Legislature redirected docket fees into the Judicial Branch with the exception of the Judicial Council for FY 2014 and FY 2015. The Judicial Council is the sole remaining agency which receives a percentage of fees received from the filing of cases.

2014 Session. The 2014 Legislature reduced the operational expenditures of the agency by \$15,000 and directed the agency to reduce the number of Council meetings. The Legislature also converted the Judicial Council Fund from no-limit to limit pending the total revenue received in docket fees subsequent to the 2014 Legislative adjustments.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency** estimates FY 2015 expenditures of \$581,255, all from special revenue funds, the same amount as approved by the 2014 Legislature. The agency reduced salaries and wages expenditures by \$2,900, or 0.6 percent, for temporary employees and shifted those expenditures to contractual services for the printing of Judicial Council publications by the

State Printing plant. Contractual Services is reflecting the printing cost increase of \$3,952, or 4.3 percent, from the FY 2015 approved budget. The increase in printing costs is also offset by a reduction in commodities of \$1,052, or 20.4 percent, previously allocated for paper from the FY 2015 approved budget.

FY 2015 Governor Recommendation

The **Governor** recommends expenditures of \$577,004, a reduction of \$4,251, or 0.7 percent, below the FY 2015 agency revised estimate. The reduction is attributable to the Governor's allotment plan reducing the Kansas Public Employer Regular

and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

FY 2016 Agency Request

The **agency** estimates FY 2016 expenditures of \$586,995, all from special revenue funds, an increase of \$5,740, or 1.0 percent, above the FY 2015 agency estimate. The increase is

attributable to increased salaries and wages expenditures for non-directorial personnel at the Judicial Council.

FY 2016 Governor Recommendation

The **Governor** recommends expenditures of \$584,124, a reduction of \$2,871, or 0.5 percent, from the FY 2016 agency

request. The reduction is attributable to reduced employer contribution rates for state employee health insurance.

FY 2017 Agency Request

The **agency** estimates FY 2017 expenditures of \$611,133, all from special revenue funds, an increase of \$24,138, or 1.4 percent, above the FY 2016 agency estimate. The increase is primarily attributable to increased salaries and wages

expenditures of \$21,850, or 4.5 percent, due to the 27th payroll. The increase is also due to an across the board 2.3 percent increase in contractual service costs of \$2,204.

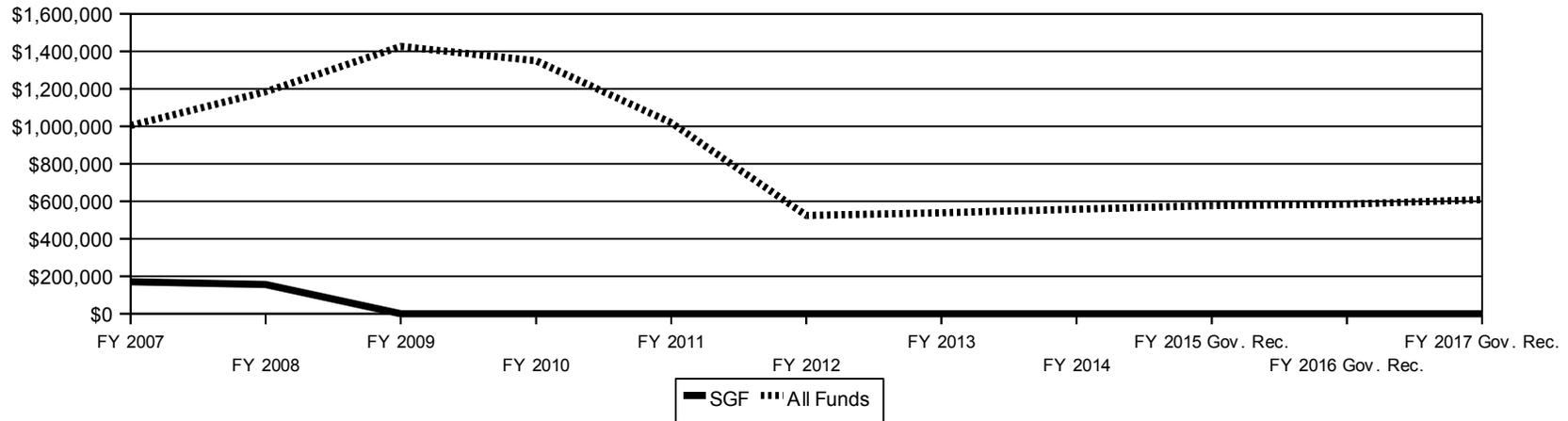
FY 2017 Governor Recommendation

The **Governor** recommends expenditures of \$608,205, a reduction of \$2,928 or 0.5 percent, from the FY 2017 agency

request. The reduction is attributable to reduced employer contribution rates for state employee health insurance.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 170,689	100.0 %	\$ 1,004,260	9,999.0 %	7.0
2008	155,368	(9.0)	1,184,419	17.9	7.0
2009	0	(100.0)	1,426,065	20.4	7.0
2010	0	--	1,349,519	(5.4)	7.0
2011	0	--	1,019,376	(24.5)	6.0
2012	0	--	524,112	(48.6)	4.0
2013	0	--	538,276	2.7	5.0
2014	0	--	557,387	3.6	5.0
2015 Gov. Rec.	0	--	577,004	3.5	5.0
2016 Gov. Rec.	0	--	584,124	1.2	5.0
2017 Gov. Rec.	0	--	608,205	4.1	5.0
Eleven-Year Change	\$ (170,689)	(100.0)%	\$ (396,055)	(39.4)%	(2.0)

(Note - The reduction in expenditures from FY 2011 to FY 2012 is due to the elimination of the Judicial Performance Program)

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 557,387	\$ 581,255	\$ 586,995	\$ 5,740	1.0 %	\$ 577,004	\$ 584,124	\$ 7,120	1.2 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 459,112	\$ 481,913	\$ 487,636	\$ 5,723	1.2 %	\$ 477,662	\$ 484,765	\$ 7,103	1.5 %
Contractual Services	91,459	95,231	95,784	553	0.6	95,231	95,784	553	0.6
Commodities	5,934	4,111	3,575	(536)	(13.0)	4,111	3,575	(536)	(13.0)
Capital Outlay	882	0	0	0	--	0	0	0	--
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 557,387	\$ 581,255	\$ 586,995	\$ 5,740	1.0 %	\$ 577,004	\$ 584,124	\$ 7,120	1.2 %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 557,387	\$ 581,255	\$ 586,995	\$ 5,740	1.0 %	\$ 577,004	\$ 584,124	\$ 7,120	1.2 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Judicial Council Fund	253,458	182,763	185,758	2,995	1.6	181,411	184,842	3,431	1.9
Publications Fee Fund	303,929	398,492	401,237	2,745	0.7	395,593	399,282	3,689	0.9
TOTAL	\$ 557,387	\$ 581,255	\$ 586,995	\$ 5,740	1.0 %	\$ 577,004	\$ 584,124	\$ 7,120	1.2 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 586,995	\$ 611,133	\$ 24,138	4.1 %	\$ 577,004	\$ 608,205	\$ 31,201	5.4 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 487,636	\$ 509,486	\$ 21,850	4.5 %	\$ 477,662	\$ 506,558	\$ 28,896	6.0 %
Contractual Services	95,784	97,988	2,204	2.3	95,231	97,988	2,757	2.9
Commodities	3,575	3,659	84	2.3	4,111	3,659	(452)	(11.0)
Capital Outlay	0	0	0	--	0	0	0	--
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 586,995	\$ 611,133	\$ 24,138	4.1 %	\$ 577,004	\$ 608,205	\$ 31,201	5.4 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	\$ 586,995	\$ 611,133	\$ 24,138	4.1 %	\$ 577,004	\$ 608,205	\$ 31,201	5.4 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Judicial Council Fund	185,758	192,734	6,976	3.8	181,842	191,800	9,958	5.5
Publications Fee Fund	401,237	418,399	17,162	4.3	399,282	416,405	17,123	4.3
TOTAL	\$ 586,995	\$ 611,133	\$ 24,138	4.1 %	\$ 581,124	\$ 608,205	\$ 27,081	4.7 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved Budget

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	581,255	581,255	0	577,004	(4,251)
TOTAL	\$ 581,255	\$ 581,255	\$ 0	\$ 577,004	\$ (4,251)
FTE Positions	5.0	5.0	0.0	5.0	0.0

The **agency** estimates FY 2015 expenditures of \$581,255, all from special revenue funds, the same amount as approved by the 2014 Legislature. The agency reduced salaries and wages expenditures by \$2,900, or 0.6 percent, for temporary employees and shifted those expenditures to contractual services for the printing of Judicial Council publications by the State Printing plant. Contractual Services is reflecting the printing cost increase of \$3,952, or 4.3 percent, from the FY 2015 approved budget. The increase in printing costs is also offset by a reduction in commodities of \$1,052, or 20.4 percent, previously allocated for paper from the FY 2015 approved budget.

The 2014 Legislature converted the Judicial Council fund from no-limit to limit and requested a review of the agency

receipts in FY 2015. The Judicial Council receives 0.99 percent of docket fees. Legislative adjustments to the amount of docket fee charged may result in an increase in revenue to the Judicial Council fund and the Legislature wants to examine the correct percentage to determine the amount needed to meet Judicial Council operational requirements.

The **Governor** recommends expenditures of \$577,004, a reduction of \$4,251, or 0.7 percent, below the FY 2015 agency revised estimate. The reduction is attributable the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY				
	Agency Request		Governor's Recommendation	Difference
Total Request/Recommendation	\$ 586,995	\$	584,124	\$ (2,871)
FTE Positions	0.0		0.0	0.0
Change from FY 2015:				
<i>Dollar Change:</i>				
State General Fund	\$ 0	\$	0	
All Other Funds	5,740		7,120	
TOTAL	<u>\$ 5,740</u>	\$	<u>7,120</u>	
<i>Percent Change:</i>				
State General Fund	0.0 %		0.0 %	
All Other Funds	1.0		1.2	
TOTAL	<u>1.0 %</u>		<u>1.2 %</u>	
Change in FTE Positions	0.0		0.0	

The **agency** estimates FY 2016 expenditures of \$586,995, all from special revenue funds, an increase of \$5,740, or 1.0 percent, above the FY 2015 agency estimate. The increase is attributable to increased salaries and wages expenditures for non-directorial personnel at the Judicial Council.

- **Salaries and Wages.** Salaries and Wages increased \$5,723 or 1.2 percent, from the FY 2015 revised estimate. The increase is attributable to compensation increases of 2.0

percent for non-directorial personnel due to step movement. The increase was partially offset by a reduction in total compensation for Judicial Council Board members as a result of reducing the number of meetings at the direction of the 2013 Legislature.

The **Governor** recommends expenditures of \$584,124, a reduction of \$2,871, or 0.5 percent, from the FY 2016 agency request. The reduction is attributable to reduced employer contribution rates for state employee health insurance.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 611,133	\$ 608,205	\$ (2,928)
FTE Positions	0.0	0.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	24,138	24,081	
TOTAL	\$ 24,138	\$ 24,081	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	4.1	4.1	
TOTAL	4.1 %	4.1 %	
Change in FTE Positions	0.0	0.0	

The **agency** estimates FY 2017 expenditures of \$611,133, all from special revenue funds, an increase of \$24,138, or 4.1 percent, above the FY 2016 agency estimate. The increase is primarily attributable to increased salaries and wages expenditures of \$21,850, or 4.5 percent, due to the 27th payroll period in the fiscal year. The increase is also due to an across the board 2.3 percent increase in contractual service costs of \$2,204.

- **Salaries and Wages.** The salaries and wages request is an increase of \$21,850, or 4.5 percent,

above the FY 2016 request. The increase is attributable to costs associated with the 27th payroll period in the fiscal year, an increase in the KPERS employer contribution rate of 1.2 percent, and an increase in health insurance premiums of 2.0 percent.

The **Governor** recommends expenditures of \$608,205, a reduction of \$2,928 or 0.5 percent, from the FY 2017 agency request. The reduction is attributable to reduced employer contribution rates for state employee health insurance.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$1,510, all from special revenue funds, and affects 5 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, FY 2016 longevity payments total \$3,200, all from special revenue funds, and FY 2017 longevity payments total \$3,320, all from special revenue funds.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$2,871, all from special revenue funds, for FY 2016. This is a reduction of \$2,928, all from special revenue funds, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
Judicial Council Fund	68.4 %	0.0 %	68.5 %	0.0 %
Publications Fee Fund	31.6	0.0	31.1	0.0
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100%</u>

Note: Percentages may not add due to rounding.

Judicial Council Fee Fund Analysis

The Judicial Council Fee Fund was created in 2003. Since FY 2013, the Judicial Council Fee Fund has received 0.99 percent of docket fees.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 111,324	\$ 38,593	\$ 38,593	\$ 44,970	\$ 46,322	\$ 38,895	\$ 41,163
Revenue	180,727	189,140	189,140	179,683	179,683	170,699	170,699
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 292,051	\$ 227,733	\$ 227,733	\$ 224,653	\$ 226,005	\$ 209,594	\$ 211,862
Less: Expenditures	253,458	182,763	181,411	185,758	184,842	192,734	191,800
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 38,593</u>	<u>\$ 44,970</u>	<u>\$ 46,322</u>	<u>\$ 38,895</u>	<u>\$ 41,163</u>	<u>\$ 16,860</u>	<u>\$ 20,062</u>
Ending Balance as Percent of Expenditures	15.2%	24.6%	25.5%	20.9%	22.3%	8.7%	10.5%
Month Highest Ending Balance	November \$ 119,117	November \$ 41,294	November \$ 42,646	November \$ 48,118	November \$ 49,565	November \$ 41,618	November \$ 44,044
Month Lowest Ending Balance	March \$ 23,378	March \$ 8,104	March \$ 9,456	March \$ 9,443	March \$ 9,728	March \$ 8,259	March \$ 8,644

Publications Fee Fund

The Publications Fee Fund generates revenue from the sale of legal publications and was established in 1992.

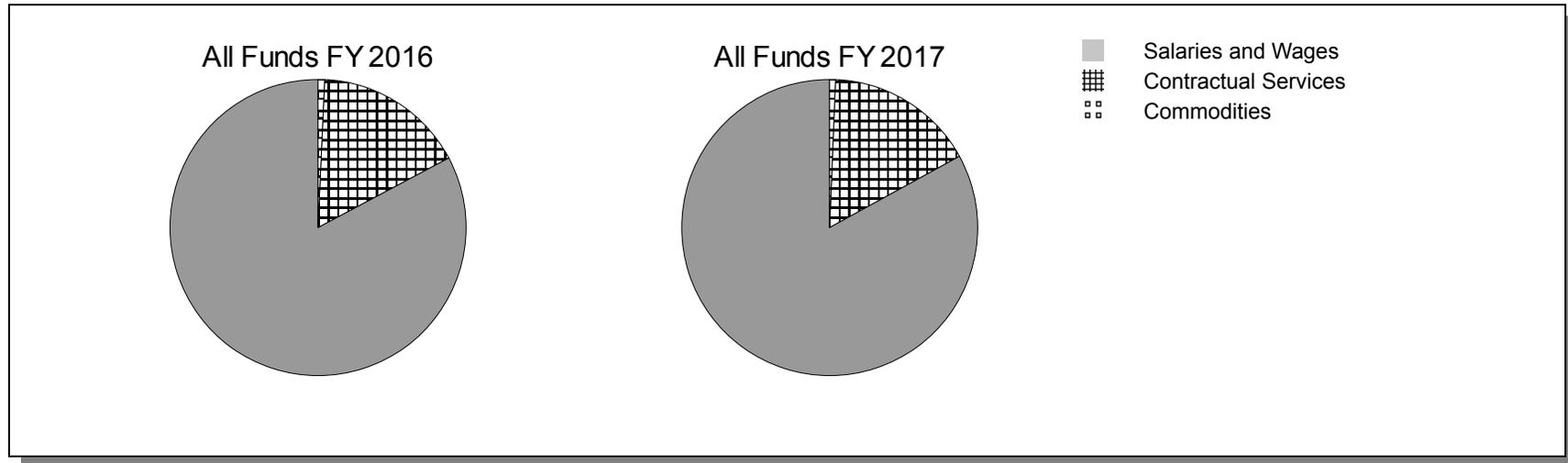
Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 136,934	\$ 137,124	\$ 137,124	\$ 139,789	\$ 142,688	\$ 107,713	\$ 112,567
Revenue	308,065	407,164	407,164	374,629	374,629	390,774	390,774
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 444,999	\$ 544,288	\$ 544,288	\$ 514,418	\$ 517,317	\$ 498,487	\$ 503,341
Less: Expenditures	303,929	398,492	395,593	401,237	399,282	418,399	416,405
Transfers Out	0	0	0	0	0	0	0
Non-Reportable Expenditures	3,946	6,007	6,007	5,468	5,468	5,952	5,952
Ending Balance	<u>\$ 137,124</u>	<u>\$ 139,789</u>	<u>\$ 142,688</u>	<u>\$ 107,713</u>	<u>\$ 112,567</u>	<u>\$ 74,136</u>	<u>\$ 80,984</u>
Ending Balance as Percent of Expenditures	45.1%	35.1%	36.1%	26.8%	28.2%	17.7%	19.4%
Month Highest Ending Balance	February <u>\$ 139,673</u>	February <u>\$ 139,866</u>	February <u>\$ 139,866</u>	February <u>\$ 142,585</u>	February <u>\$ 145,542</u>	February <u>\$ 109,867</u>	February <u>\$ 114,818</u>
Month Lowest Ending Balance	December <u>\$ 125,979</u>	December <u>\$ 126,154</u>	December <u>\$ 126,154</u>	December <u>\$ 128,606</u>	December <u>\$ 131,273</u>	December <u>\$ 99,096</u>	December <u>\$ 103,562</u>

Projected Revenue from the Sale of Publications (FY 2013 - FY 2017)

	FY 2013 Actual	FY 2014 Actual	FY 2015 Est.	FY 2016 Est.	FY 2017 Est.
KS Appellate Practice Manual	\$ 400	\$ 4,600	\$ 210	\$ 5,140	\$ 220
KS Municipal Court Manual	5,390	4,940	6,700	6,720	6,720
PIK - Civil 4th	72,600	2,160	80,365	1,005	81,330
PIK - Criminal 4th	24,510	80,915	118,380	100,850	100,850
KS Probate Forms 3d	2,440	33,668	2,095	61,425	1,925
Online Subscriptions	61,383	169,836	191,414	191,489	191,729
Totals	<u>\$ 166,723</u>	<u>\$ 296,119</u>	<u>\$ 399,164</u>	<u>\$ 366,629</u>	<u>\$ 382,774</u>

PROGRAM DETAIL

EXPENDITURES BY OBJECT - GOVERNOR'S FY 2016 - FY 2017 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. All Funds FY 2017	Percent of Total
Salaries and Wages	\$ 477,662	82.8 %	\$ 484,765	83.0 %
Contractual Services	95,231	16.5	95,784	16.4
Commodities	4,111	0.7	3,575	0.6
TOTAL	\$ 577,004	100.0 %	\$ 584,124	100.0 %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	5.0	5.0	5.0	5.0	5.0	5.0	5.0

PERFORMANCE MEASURES

<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Number of requests for studies assigned to committee	9	11	5	5	5
Number of unique website visitors	100,000	105,864	120,000	125,000	130,000
Number of publications sold	2,136	2,035	2,535	2,148	2,306
Number of Internet subscriptions	4,147	4,025	4,125	4,225	4,325