

# JUDICIAL BRANCH

## Budget Committee Report

**KLRD Analyst:** Pratt  
**KLRD Summary:** Vol. 1, Pg. 96  
**Bill Number:** SB 125

**DOB Analyst:** Gunn  
**GBR Analysis:** Vol. 2, Pg. 212  
**Committee:** --

### Summary, FY 2023 – FY 2026

#### Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
<b>State Operations</b>	<b>\$ 184,874,385</b>	<b>\$ 196,640,977</b>	<b>\$ 219,879,953</b>	<b>\$ 238,346,453</b>
State General Fund	171,732,937	185,130,044	209,742,447	228,760,716
Federal Funds	1,113,992	3,387,673	5,110,130	1,737,546
All Other Funds	12,027,456	8,123,260	5,027,376	7,848,191
<b>State Aid and Assistance</b>	<b>\$ 1,419,088</b>	<b>\$ 2,400,849</b>	<b>\$ 1,708,235</b>	<b>\$ 1,570,172</b>
State General Fund	801,136	1,000,000	1,117,574	1,100,000
Federal Funds	252,552	1,053,423	240,661	144,500
All Other Funds	365,400	347,426	350,000	325,672
<b>Capital Budget and Debt</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 300,000</b>
State General Fund	-	350,000	400,000	300,000
Federal Funds	-	-	-	-
All Other Funds	-	-	-	-
<b>TOTAL</b>	<b>\$ 186,293,473</b>	<b>\$ 199,391,826</b>	<b>\$ 221,988,188</b>	<b>\$ 240,216,625</b>

#### Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026
<b>State General Fund</b>	<b>\$ 172,534,073</b>	<b>\$ 186,480,044</b>	<b>\$ 211,260,021</b>	<b>\$ 230,160,716</b>
State Operations	171,732,937	185,130,044	209,742,447	228,760,716
State Aid and Assistance	801,136	1,000,000	1,117,574	1,100,000
Capital Budget and Debt	-	350,000	400,000	300,000
<b>Federal Funds</b>	<b>\$ 1,366,544</b>	<b>\$ 4,441,096</b>	<b>\$ 5,350,791</b>	<b>\$ 1,882,046</b>
State Operations	1,113,992	3,387,673	5,110,130	1,737,546
State Aid and Assistance	252,552	1,053,423	240,661	144,500
Capital Budget and Debt	-	-	-	-
<b>All Other Funds</b>	<b>\$ 12,392,856</b>	<b>\$ 8,470,686</b>	<b>\$ 5,377,376</b>	<b>\$ 8,173,863</b>
State Operations	12,027,456	8,123,260	5,027,376	7,848,191
State Aid and Assistance	365,400	347,426	350,000	325,672
Capital Budget and Debt	-	-	-	-
<b>TOTAL</b>	<b>\$ 186,293,473</b>	<b>\$ 199,391,826</b>	<b>\$ 221,988,188</b>	<b>\$ 240,216,625</b>

FTE Positions	2,002.0	2,010.5	2,035.0	2,035.0
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## JUDICIAL BRANCH

### Budget Committee Report

#### FY 2025

	Agency	LBC	House	Senate	Approved
<b>State Operations</b>	<b>\$ 220,470,806</b>	<b>\$ 219,629,953</b>	<b>\$ 219,879,953</b>	<b>\$ 219,879,953</b>	<b>\$ 219,879,953</b>
State General Fund	210,333,300	209,492,447	209,742,447	209,742,447	209,742,447
Federal Funds	5,110,130	5,110,130	5,110,130	5,110,130	5,110,130
All Other Funds	5,027,376	5,027,376	5,027,376	5,027,376	5,027,376
<b>State Aid and Assistance</b>	<b>\$ 1,708,235</b>	<b>\$ 1,708,235</b>	<b>\$ 1,708,235</b>	<b>\$ 1,708,235</b>	<b>\$ 1,708,235</b>
State General Fund	1,117,574	1,117,574	1,117,574	1,117,574	1,117,574
Federal Funds	240,661	240,661	240,661	240,661	240,661
All Other Funds	350,000	350,000	350,000	350,000	350,000
<b>Capital Budget and Debt</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
State General Fund	400,000	400,000	400,000	400,000	400,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 222,579,041</b>	<b>\$ 221,738,188</b>	<b>\$ 221,988,188</b>	<b>\$ 221,988,188</b>	<b>\$ 221,988,188</b>
FTE Positions	2,035.0	2,035.0	2,035.0	2,035.0	2,035.0

#### Agency

The **agency** requests a revised estimate of \$222.6 million, including \$211.9 million SGF, in expenditures, and 2,035.0 FTE positions, in FY 2025. This is a decrease of \$454,532, all from special revenue funds, below the amount approved by the 2024 Legislature. Of the amount requested, approximately 88.4 percent is for the salaries and wages of judges and other administrative personnel. The decrease in special revenue funds is primarily due to funding shifts throughout various programs and categories of expenditures.

#### Special Committee on Legislative Budget

The **Special LBC** concurs with the agency's revised estimate in FY 2025, with the following adjustment:

1. Delete \$840,853 SGF to lapse the reappropriation for costs associated with the credit monitoring of persons impacted by the 2023 security incident in FY 2025.

#### Joint Committee on State Building Construction

The **Joint Committee** concurs with the Special LBC's recommendation in FY 2025.

#### House Committee on General Government Budget

The **Budget Committee** concurs with the Special LBC's recommendation in FY 2025, with the following adjustment:

1. Add \$250,000 SGF to partially restore the reappropriation for costs associated with the credit monitoring of persons impacted by the 2023 security incident in FY 2025.

#### House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation in FY 2025.

#### House Committee of the Whole

The **House Committee of the Whole** concurs with the House Committee's recommendation in FY 2025.

#### Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation in FY 2025.

## JUDICIAL BRANCH

### Budget Committee Report

#### Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Senate Committee's recommendation in FY 2025.

#### Conference Committee

The **Conference Committee** concurs with the Special LBC's recommendation in FY 2025, with the following adjustment:

1. Add \$250,000 SGF to partially restore the reappropriation for costs associated with the credit monitoring of persons impacted by the 2023 security incident in FY 2025.

# JUDICIAL BRANCH

## Budget Committee Report

### FY 2026

	Agency	LBC	House	Senate	Approved
<b>State Operations</b>	<b>\$ 245,403,604</b>	<b>\$ 229,592,557</b>	<b>\$ 234,687,626</b>	<b>\$ 235,187,626</b>	<b>\$ 238,346,453</b>
State General Fund	234,321,819	222,490,283	225,205,841	225,705,841	228,760,716
Federal Funds	1,732,366	1,732,366	1,732,366	1,732,366	1,737,546
All Other Funds	9,349,419	5,369,908	7,749,419	7,749,419	7,848,191
<b>State Aid and Assistance</b>	<b>\$ 1,770,172</b>	<b>\$ 1,370,172</b>	<b>\$ 1,570,172</b>	<b>\$ 1,570,172</b>	<b>\$ 1,570,172</b>
State General Fund	1,300,000	900,000	1,100,000	1,100,000	1,100,000
Federal Funds	144,500	144,500	144,500	144,500	144,500
All Other Funds	325,672	325,672	325,672	325,672	325,672
<b>Capital Budget and Debt</b>	<b>\$ 3,959,467</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>
State General Fund	3,959,467	300,000	300,000	300,000	300,000
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 251,133,243</b>	<b>\$ 231,262,729</b>	<b>\$ 236,557,798</b>	<b>\$ 237,057,798</b>	<b>\$ 240,216,625</b>
FTE Positions	2,035.0	2,035.0	2,035.0	2,035.0	2,035.0

### Agency

The **agency** requests \$251.1 million, including \$239.6 million SGF, in expenditures, and 2,035.0 FTE, for FY 2026. This is an increase of \$28.9 million, including \$28.6 million SGF, above the amount approved by the 2024 Legislature for FY 2025. The increase is primarily due to the following enhancement requests:

- \$6.5 million SGF for a **5.0 percent salary increase for non-judge personnel**;
- \$3.0 million, including \$2.9 million SGF, for various **security-related items**, such as;
  - \$1.7 million for **IT development projects**, including but not limited to a digital evidence platform (\$750,000) and an employee management system (\$240,000);
  - \$711,000 SGF for **software licenses and programs**, such as transcription software (\$108,000) and continuing educational courses (\$65,000);
  - \$447,800 SGF for **consulting services and maintenance support** for Information Services;
  - \$130,000 SGF for district courts to further develop functional **continuity of operations plans**, including providing trainings for municipal court judges and staff.
- \$3.0 million, all from the Specialty Court Resources Fund and transferred from SGF, to fund **specialty treatment courts**, such as Veteran Treatment Courts, to combat recidivism;
- \$3.7 million SGF in one-time costs for a **Learning Center** in the Supreme Court Law Library; and
- \$800,000 SGF for initiatives the Judicial Branch believes will improve access to justice, such as:
  - \$350,000 to develop **interfaces for self-represented litigants** to access the e-file system;
  - \$50,000 to **translate various forms** into languages other than English;
  - \$200,000 to create a **competitive grant for innovative resolutions of criminal issues**; and
  - \$200,000 to increase the **Access to Justice Grant** from \$900,000 to \$1.1 million.

*Absent the enhancement requests*, the agency request also includes additional \$3.0 million, including \$2.1 million SGF, for the salaries and wages of non-judge personnel for FY 2026. Similarly, the agency request includes an additional \$10.1 million SGF for salaries and wages of judges to be in alignment with what is proscribed in 2023 House Sub. for SB 229 for FY 2026.

## JUDICIAL BRANCH

### Budget Committee Report

#### Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate for FY 2026, with the following adjustments:

1. Delete \$6.5 million SGF to not increase the salaries of non-judge employees for FY 2026.
2. Delete \$3.7 million SGF to not construct a Learning Center within the Supreme Court Law Library for FY 2026.
3. Delete \$3.0 million, all from the Specialty Court Resources Fund, and do not transfer \$3.0 million from the SGF to the Fund for specialty court operations for FY 2026;
4. Delete \$1.7 million, including \$1.6 million SGF, for several IT development projects related to court security and functionality for FY 2026.
5. Delete \$841,000 SGF for development of training programs and to purchase additional operations software for FY 2026.
6. Delete \$800,000 SGF for Access to Justice Initiatives for FY 2026.
7. Delete \$447,800 SGF for Information Services staff for FY 2026.
8. Delete \$3.0 million, including \$2.1 million SGF, for salaries and wages of non-judges for FY 2026.

#### Joint Committee on State Building Construction

The **Joint Committee** concurs with the LBC's recommendation for FY 2026.

#### House Committee on General Government Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026, with the following adjustments:

1. Add \$385,059 SGF for a 5.0 percent increase in salaries and wages for court reporters for FY 2026.
2. Add \$1.5 million from the Specialty Court Resources Fund to partially adopt the agency's request to fund specialty court operations for FY 2026. Transfer \$1.5 million SGF to the Specialty Court Resources Fund for this purpose.
3. Add \$200,000 SGF for expungement fairs hosted by Kansas Legal Services for FY 2026.

#### House Committee on Appropriations

The **House Committee** concurs with the budget committee's recommendation for FY 2026, with the following adjustments:

1. Delete \$385,059 SGF for a 5.0 percent increase in salaries and wages for court reporters for FY 2026.
2. Add \$1.1 million SGF to partially adopt the agency's three enhancement requests for software, IT support, and security for FY 2026.
3. Add \$3.0 million, including \$2.1 million SGF, to restore base-budget expenditures for salaries and wages for non-judge personnel for FY 2026.

#### House Committee of the Whole

The **House Committee of the Whole** concurs with the House Committee's recommendation for FY 2026, with the following adjustment:

1. Delete \$500,000 SGF in operating expenditures for FY 2026.

#### Senate Committee on Ways and Means

The **Senate Committee** concurs with the House Committee of the Whole's recommendation for FY 2026, with the following adjustments:

## JUDICIAL BRANCH

### Budget Committee Report

1. Add \$500,000 SGF in operating expenditures for FY 2026.
2. Add language to appropriate a federal grant fund related to addressing mental health disorders that lead to criminal offenses for FY 2026.

### Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Senate Committee's recommendation for FY 2026.

### Conference Committee

The **Conference Committee** concurs with the Special LBC's recommendation for FY 2026, with the following adjustments:

1. Add \$3.0 million, including \$2.1 million SGF, to restore base-budget expenditures for salaries and wages for non-judge personnel for FY 2026.
2. Add \$1.5 million from the Specialty Court Resources Fund to partially adopt the agency's request to fund specialty court operations for FY 2026. Transfer \$1.5 million SGF to the Specialty Court Resources Fund for this purpose for FY 2026.
3. Add \$1.1 million SGF to partially adopt the agency's three enhancement requests for software, IT support, and security for FY 2026.
4. Add \$200,000 SGF for expungement fairs hosted by Kansas Legal Services for FY 2026.
5. Add language to appropriate a federal grant fund related to addressing mental health disorders that lead to criminal offenses for FY 2026.

### State Finance Council

The **State Finance Council** approved the following adjustment for FY 2026:

1. Add \$3.2 million, including \$3.1 million SGF, to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.