

## Senate Subcommittee Report

**Agency:** Judicial Branch

**Bill No.** SB 514

**Bill Sec.** 32

**Analyst:** de Boer

**Budget Analysis Vol. 1, Pg. 208**

**GBR Vol. 2, Pg. 206**

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 211,054,715	\$ 211,054,715	\$ (3,467,220)
Federal Funds	5,972,516	5,972,516	-
Other Funds	5,089,673	5,089,673	-
<i>Subtotal</i>	<u>\$ 222,116,904</u>	<u>\$ 222,116,904</u>	<u>\$ (3,467,220)</u>
Capital Improvements:			
State General Fund	\$ 350,000	\$ 350,000	-
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>
<b>TOTAL</b>	<u><b>\$ 222,466,904</b></u>	<u><b>\$ 222,466,904</b></u>	<u><b>\$ (3,467,220)</b></u>
FTE positions	2,050.5	2,050.5	(30.0)

### Agency Request

The **agency** requests \$222.5 million, including \$ 211.4 million SGF, in expenditures and 2,050.5 FTE positions for FY 2025. This is an all funds increase of \$26.3 million, or 13.4 percent, including \$27.5 million SGF, or 14.9 percent, and 40.0 FTE positions above the agency's FY 2024 revised estimate.

The agency's request includes **\$3.3 million, including \$1.3 million SGF, in enhancement funding for hardware, software, and cybersecurity upgrades** in FY 2025.

The request includes **\$100,000 SGF in enhancement funding to increase grant funding for the Access to Justice Program** for FY 2025. The grants assists individuals who cannot afford traditional legal services and help meet the needs of self-represented litigants within the court system.

The request includes **\$4.5 million SGF in enhancement funding and 40.0 FTE positions for new staff positions and equipment** for FY 2025. Of this amount, \$4.3 million is for salaries and wages, \$150,000 is for personal computer hardware and support equipment, and \$12,575 is for computer software maintenance and services. This includes positions that work with technology, financial oversight, payment processing, litigant and juror services, access to justice, judicial and non-judicial education, human resources, and other courthouse operation services.

The request includes **\$5.9 million SGF in enhancement funding for salary increases for non-judicial employees** for FY 2025. The increase provides a 5.0 percent salary increase for non-judicial employees and is designed to offset inflationary pressures.

The request includes **\$250,000 SGF in enhancement funding for professional consulting services** for FY 2025 to help implement a portion of recommendations the agency has received from various court committees.

The request includes **\$250,000 SGF in enhancement funding for digital evidence services in the appellate courts program** for FY 2025. This would allow for a digital evidence solution to allow parties to upload files to be entered into evidence and saved as a record to the case in the eCourt system.

The request includes **\$80,000 SGF in enhancement funding for regional training programs** for FY 2025. This training is for district court judges and has not been held since early 2020. These expenditures include subsistence, food, and training materials.

The agency request includes **\$350,000 SGF for capital improvements expenditures** for FY 2025. Of this amount, \$50,000 SGF is for the Judicial Branch Learning Center and \$300,000 is for the Garden Level reconfiguration.

The request includes 2050.5 FTE positions for FY 2025. This is 40.0 FTE positions above the agency's revised estimate and is attributable the agency's enhancement request for new staff positions and equipment.

### **Governor's Recommendation**

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. The Governor's recommendation includes \$196.1 million in expenditures, including \$183.9 million SGF, and 2,010.5 FTE positions for the Judicial Branch for FY 2025.

### **Joint Committee on State Building Construction's Recommendation**

The **Joint Committee** concurs with the Governor's recommendation for FY 2025.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2025 with the following adjustments:

1. Delete \$3.5 million SGF and 30.0 FTE positions to partially recommend the agency's enhancement request for support staffing and equipment for FY 2025 and review upon final deliberation of the bill. This leaves a remainder of **\$1.0 million SGF and 10.0 FTE positions**. The 3.0 FTE positions recommended in FY 2024 are included in the 10.0 FTE positions recommended for FY 2025.

**Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation for FY 2025 with the following adjustments:

1. Add \$3.5 million SGF and 30.0 FTE positions for support staffing and equipment for FY 2025.
2. Add \$200,000 SGF for Kansas Legal Services to conduct expungement fairs for FY 2025.
3. Delete \$5.9 million to not recommend the agency's enhancement request for non-judicial salary increases for FY 2025.

**Senate Committee of the Whole Recommendation (Sub. for SB 514)**

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

**House Budget Committee Report**

**Agency:** Judicial Branch

**Bill No.** HB 2802

**Bill Sec.** 32

**Analyst:** de Boer

**Budget Analysis Vol. 1, Pg.** 208

**GBR Vol. 2, Pg.** 206

Expenditure Summary	Agency Request FY 2025	Governor Recommendation FY 2025	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 211,054,715	\$ 211,054,715	\$ (9,587,570)
Federal Funds	5,972,516	5,972,516	-
Other Funds	5,089,673	5,089,673	-
<i>Subtotal</i>	<u>\$ 222,116,904</u>	<u>\$ 222,116,904</u>	<u>\$ (9,587,570)</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 350,000	\$ 350,000	-
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>
<b>TOTAL</b>	<u><u>\$ 222,466,904</u></u>	<u><u>\$ 222,466,904</u></u>	<u><u>\$ (9,587,570)</u></u>
FTE positions	2,050.5	2,050.5	(40.0)

## Agency Request

The **agency** requests \$222.5 million, including \$ 211.4 million SGF, in expenditures and 2,050.5 FTE positions for FY 2025. This is an all funds increase of \$26.3 million, or 13.4 percent, including \$27.5 million SGF, or 14.9 percent, and 40.0 FTE positions above the agency's FY 2024 revised estimate.

The agency's request includes **\$3.3 million, including \$1.3 million SGF, in enhancement funding for hardware, software, and cybersecurity upgrades** in FY 2025.

The request includes **\$100,000 SGF in enhancement funding to increase grant funding for the Access to Justice Program** for FY 2025. The grants assists individuals who cannot afford traditional legal services and help meet the needs of self-represented litigants within the court system.

The request includes **\$4.5 million SGF in enhancement funding and 40.0 FTE positions for support staffing and equipment** for FY 2025. Of this amount, \$4.3 million is for salaries and wages, \$150,000 is for personal computer hardware and support equipment, and \$12,575 is for computer software maintenance and services. This includes positions that work with technology, financial oversight, payment processing, litigant and juror services, access to justice, judicial and non-judicial education, human resources, and other courthouse operation services.

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The request includes 2050.5 FTE positions for FY 2025. This is 40.0 FTE positions above the agency's revised estimate and is attributable the agency's enhancement request for new staff positions and equipment.

## Governor's Recommendation

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. The Governor's

recommendation includes \$196.1 million in expenditures, including \$183.9 million SGF, and 2,010.5 FTE positions for the Judicial Branch in FY 2024.

### **Joint Committee on State Building Construction Recommendation**

The **Joint Committee** concurs with the Governor's recommendation for FY 2025.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2025 with the following adjustments and recommendation:

1. Add \$1.1 million SGF to partially fund the security incident request for FY 2025. Of this amount, \$439,982 SGF is to fund 3.0 FTE positions. The committee recommends the agency use available vacant FTE positions.
2. Delete \$4.5 million SGF and 40.0 FTE positions to not recommend the agency's enhancement request for support staffing and equipment for FY 2025.
3. Delete \$5.9 million to not recommend the agency's enhancement request for non-judicial salary increases for FY 2025.
4. Delete \$250,000 SGF to not recommend the agency's enhancement request for professional consulting services for FY 2025.
5. Delete \$80,000 SGF to not recommend the agency's enhancement request for regional training programs for FY 2025.
6. The Budget Committee recommends the House Committee on Appropriations review any possible expenses associated with the notification of individuals due to the security incident at omnibus.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2025 with the following adjustment:

1. Add \$200,000 SGF for Kansas Legal Services to conduct expungement fairs for FY 2025.

### **House Committee of the Whole Recommendation (Sub. for HB 2273)**

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