

JUDICIAL BRANCH

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 196,640,977	\$ 220,470,806	\$ 219,629,953	\$ 245,403,604	\$ 229,592,557
Salaries and Wages	181,521,479	199,484,860	199,484,860	220,379,892	210,287,645
Contractual Services	13,183,994	17,530,726	16,689,873	22,131,778	16,163,378
Commodities	284,292	388,175	388,175	485,114	456,714
Capital Outlay	1,651,212	3,067,045	3,067,045	2,406,820	2,684,820
State Aid and Assistance	\$ 2,400,849	\$ 1,708,235	\$ 1,708,235	\$ 1,770,172	\$ 1,370,172
Aid to Local Units	1,244,507	608,235	608,235	470,172	470,172
Other Assistance	1,156,342	1,100,000	1,100,000	1,300,000	900,000
Capital Budget and Debt	\$ 350,000	\$ 400,000	\$ 400,000	\$ 3,959,467	\$ 300,000
Capital Improvements	350,000	400,000	400,000	3,959,467	300,000
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 199,391,826	\$ 222,579,041	\$ 221,738,188	\$ 251,133,243	\$ 231,262,729
FINANCING:					
State General Fund	\$ 186,480,044	\$ 211,850,874	\$ 211,010,021	\$ 239,581,286	\$ 223,690,283
Docket Fee Fund	4,723,415	154,793	154,793	1,500,000	1,500,000
Electronic Filing Fund	116,056	1,500,000	1,500,000	1,500,000	1,500,000
Federal Funds	4,441,096	5,350,791	5,350,791	1,876,866	1,876,866
All Other Funds	3,631,215	3,722,583	3,722,583	6,675,091	2,695,580
TOTAL	\$ 199,391,826	\$ 222,579,041	\$ 221,738,188	\$ 251,133,243	\$ 231,262,729
PERCENTAGE CHANGE:					
State General Fund	8.1 %	13.6 %	(0.4) %	13.1 %	(6.6) %
All Funds	7.0 %	11.6 %	(0.4) %	12.8 %	(7.9) %
FTE Positions	2,010.5	2,035.0	2,035.0	2,035.0	2,035.0

* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

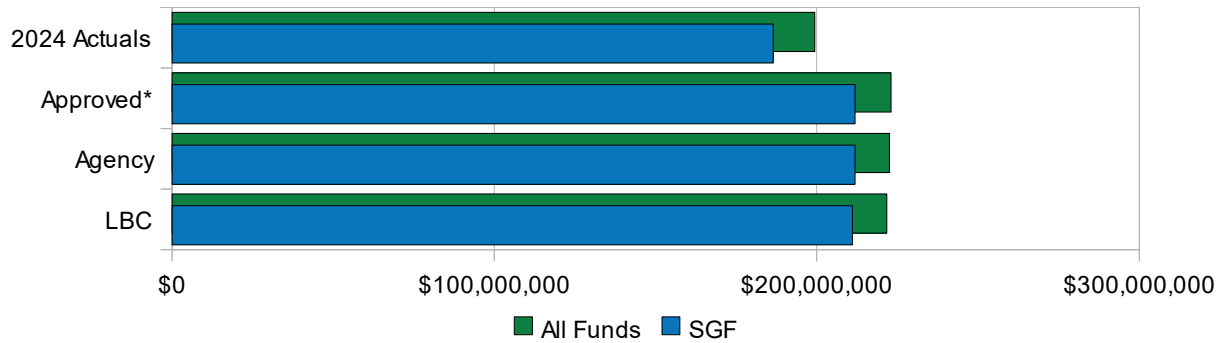
The *Kansas Constitution* vests the judicial power of the State in one court of justice, which is divided into the Supreme Court, district courts, and other courts as provided by law. The Supreme Court has general administrative authority over all the courts in the state. The Judicial Branch's budget includes funding for the Supreme Court, the Court of Appeals, personnel costs of the district courts and some funding for technology, and a number of judicial and professional review boards and commissions. Most non-salary costs of the district courts are funded by the counties.

While individual counties pay operating expenses for district courts, pursuant to KSA 20-348, the agency pays the salaries of all Judicial Branch judges and employees. Under this funding structure, the state appropriation for the unified court system accounts for a significant portion of judicial personnel costs, about 90.0 percent of expenditures in FY 2024.

The Judicial Branch submits its budget directly to the Legislature under KSA 20-158 and provides it to the Director of the Budget to include in *The Governor's Budget Report* under KSA 75-3721.

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 186,480,044	\$ 211,850,874	\$ 211,850,874	\$ 25,370,830	13.6 %	\$ -	-- %
All Other Funds	12,911,782	11,182,699	10,728,167	(2,183,615)	(16.9)	(454,532)	(4.1)
TOTAL	\$ 199,391,826	\$ 223,033,573	\$ 222,579,041	\$ 23,187,215	11.6 %	\$ (454,532)	(0.2)%

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 211,850,874	\$ 223,033,573	2,033.5	\$ 211,010,021	\$ 222,192,720	2,033.5
2024 SB 28 & HB 2551	211,010,021	222,192,720	2,033.5	211,010,021	222,192,720	2,033.5
1. SGF Reappropriation	840,853	840,853	-	-	-	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
2. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ -	\$ (454,532)	1.5	\$ -	\$ (454,532)	1.5
3. Information Services	839,963	1,189,619	-	839,963	1,189,619	-
4. All Other Adjustments	(839,963)	(1,644,151)	1.5	(839,963)	(1,644,151)	1.5
TOTAL	\$ 211,850,874	\$ 222,579,041	2,035.0	\$ 211,010,021	\$ 221,738,188	2,035.0

1. SGF REAPPROPRIATION

The agency reappropriated \$840,853 in unspent SGF moneys from FY 2024 into FY 2025 due primarily to the agency expending less than it initially planned on costs associated with security incident notification and credit monitoring. The majority of the reappropriated funds will be used for credit monitoring for those who may have been impacted by the 2023 security incident. The remaining funds will be used for payments to the credit monitoring vendor in FY 2025.

- **LBC:** Delete \$840,853 SGF to remove the reappropriation for credit monitoring and security incident notification in FY 2025. All reappropriation lapses will be considered during the 2025 Legislative Session.

2. NO SUPPLEMENTAL REQUESTS

The agency's revised estimate does not include any requests for supplemental funding in FY 2025.

3. INFORMATION SERVICES SUPPORT

Following the security incident that occurred in the fall of 2023, the Judicial Branch added the Information Services Support Program to more accurately track all security-related and technology-related expenditures. As such, the agency's revised request adds \$3.0 million in all funds to the Information Security accounting subprogram to monitor and protect against external threats. The majority of expenditures (\$2.4 million) for the subprogram go toward capital outlay and information technology items like information systems consulting and computer software, as well as other contractual services. The remaining expenditures from the subprogram go toward salaries and wages (\$622,901) and office commodities (\$35,283).

The additions to the Information Security subprogram are partially offset by an overall decrease of \$1.9 million in all funds from the Information Services accounting subprogram. The Information Services subprogram exists to enhance efficiency and productivity through the use of technology, such as by modernizing the website for the Judicial Branch. The decrease is due to the agency separating security expenditures from IT expenditures, as moneys shifted to the security subprogram. In regard to the Information Services subprogram, the Judicial Branch plans to reduce expenditures for commodities (\$35,283) and contractual services (\$2.3 million). Finally, the Judicial Branch increased the salaries and wages (\$95,692) for the Information Services subprogram due to the hiring of eight new FTE positions.

- **Agency:** Add \$1.2 million, including \$839,963 SGF, for increased expenditures to the Information Services Support Program in FY 2025.
- **LBC:** No changes.

4. ALL OTHER ADJUSTMENTS

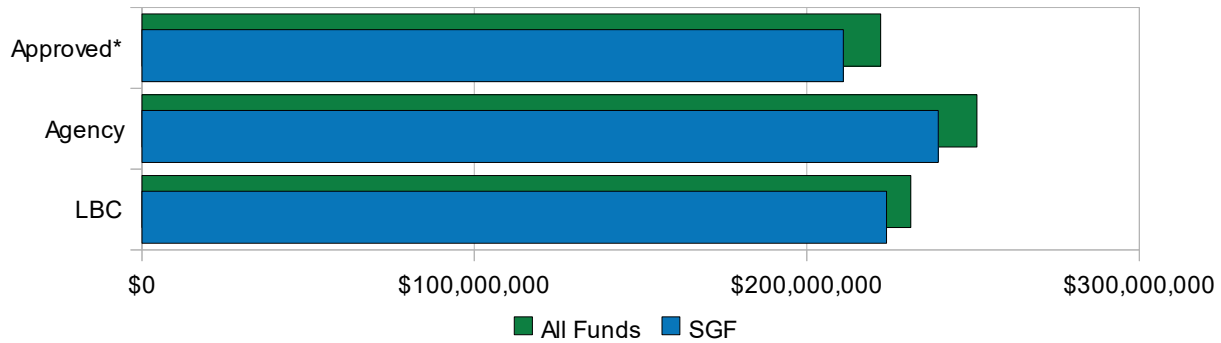
The agency's revised estimate includes an all funds decrease of \$1.6 million, including an SGF decrease of \$839,963, in all other adjustments in FY 2025. There are a variety of funding shifts throughout various programs and categories of expenditures. The following details several of those adjustments:

In CY 2024, there was an issue regarding fringe benefits within the District Court Program. Specifically, the issue related to differentiating between the Judges Retirement System and the Kansas Public Employees Retirement System (KPERS). As such, the issue results in an all-funds decrease of \$1.5 million (including an SGF decrease of \$1.3 million) in salaries and wages for the District Court Program. Judges receive different retirement benefits than other judicial personnel because their salaries are tied to statute. Due to that, expenditures increase by \$1.0 million in the Judges of District Courts accounting subprogram, and decrease by \$2.5 million in all other accounting subprograms of the District Court Program. Finally, the 1.5 FTE positions increase is attributable to non-FTE grant-funded positions.

- **Agency:** Delete \$1.6 million, including a deletion of \$839,963 SGF, for all other adjustments and add 1.5 FTE positions in FY 2025.
- **LBC:** No changes.

FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 211,850,874	\$ 211,010,021	\$ 239,581,286	\$ 27,730,412	13.1 %	\$ 28,571,265	13.5 %
All Other Funds	10,728,167	11,182,699	11,551,957	823,790	7.7	369,258	3.3
TOTAL	\$ 222,579,041	\$ 222,192,720	\$ 251,133,243	\$ 28,554,202	12.8 %	\$ 28,940,523	13.0 %

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 211,010,021	\$ 222,192,720	2,033.5	\$ 211,010,021	\$ 222,192,720	2,033.5
2024 SB 28 & HB 2551	211,010,021	222,192,720	2,033.5	211,010,021	222,192,720	2,033.5
Enhancement Requests	\$ 13,811,245	\$ 16,911,245	-	\$ -	\$ -	-
1. Non-Judge Salary Increase	6,478,978	6,478,978	-	-	-	-
2. Specialty Courts Funding	-	3,000,000	-	-	-	-
3. Judicial Learning Center (OT)	3,659,467	3,659,467	-	-	-	-
4. IT Development Projects	1,584,000	1,684,000	-	-	-	-
5. Software & Training Programs	841,000	841,000	-	-	-	-
6. Information Services Support	447,800	447,800	-	-	-	-
7. Access to Justice Initiatives	800,000	800,000	-	-	-	-
Other Changes	\$ 14,760,020	\$ 12,029,278	1.5	\$ 11,354,017	\$ 9,070,009	1.5
8. Salaries and Wages—Judges	10,143,417	10,143,417	-	10,143,417	10,143,417	-
9. Salaries and Wages—Nonjudge	2,079,758	2,959,269	-	-	-	-
10. eCourt Services	1,210,600	708,900	-	1,210,600	708,900	-
11. All Other Adjustments	1,326,245	(1,782,308)	1.5	1,326,245	(1,782,308)	1.5
TOTAL	\$ 239,581,286	\$ 251,133,243	2,035.0	\$ 222,364,038	\$ 231,262,729	2,035.0

1. NON-JUDGE SALARY INCREASE

The agency requests \$6.5 million SGF to increase the salaries of non-judge employees of the Judicial Branch by 5.0 percent to maintain market-rate pay for FY 2026. The vast majority of the Judicial Branch employees are not judges. The Office of Judicial Administration plans to contract with a vendor to conduct a salary study to analyze compensation. (Note: The most recent salary study was performed in 2017.) While the Judicial Branch awaits the results of the study, the agency's request includes a 5.0 percent salary adjustment for non-judge employees in FY 2026. The agency states that although recent salary increases have strengthened the judicial workforce in the state, the rate of inflation is making those adjustments less impactful. The 5.0 percent salary

increase is requested to offset inflationary pressures.

- **Agency:** Add \$6.5 million SGF to increase the salaries of non-judge employees of the Judicial Branch for FY 2026.
- **LBC:** Delete \$6.5 million SGF to not increase the salaries of non-judge employees of the Judicial Branch for FY 2026.

2. SPECIALTY COURTS FUNDING

Specialty courts, or treatment courts, have specialized dockets that utilize therapeutic and/or problem-solving procedures to address underlying factors (*i.e.*, mental illness) that may contribute to an individual's involvement in the criminal justice system. Specialty courts, such as Adult Drug Courts and Veteran Treatment Courts, reduce recidivism in communities and thereby reduce the number of matters heard over time by district courts. In 2023, the 18th Judicial District, Sedgwick County District Court, began operating the 20th specialty treatment court in Kansas.

The Specialty Court Funding Advisory Committee of the Kansas Supreme Court recommended that the State dedicate funding to the Specialty Court Resources Fund for specialty court operations when grant funding is unavailable. As of October 2024, there was no money in the Specialty Court Resources Fund due to lack of grant opportunities. While some specialty courts operate on nonrenewable federal implementation grants, the Judicial Branch notes that grant moneys to sustain treatment court programs are not frequently available. The Judicial Branch requests a transfer of \$3.0 million SGF to the Specialty Court Resources Fund for specialty court operations, including salaries and wages and other personnel costs, for FY 2026.

- **Agency:** Transfer \$3.0 million SGF to the Specialty Courts Resources Fund and add \$3.0 million, all from the Specialty Court Resources Fund, to fund specialty court operations, including administrative costs, for FY 2026.
- **LBC:** Do not transfer \$3.0 million SGF to the Specialty Courts Resources Fund and add \$3.0 million, all from the Specialty Court Resources Fund, to fund specialty court operations, including administrative costs, for FY 2026.

3. JUDICIAL LEARNING CENTER (OT)

The 2024 Legislature appropriated \$50,000 SGF in FY 2025 for the Judicial Branch to begin the process to convert a portion on the first floor of the Kansas Judicial Center into a student-focused interactive learning center. The agency's request includes \$3.7 million SGF in one-time enhancement funding for the construction of a Judicial Learning Center within the Supreme Court Law Library for FY 2026. (*Note:* The total cost of the project is projected to be \$7.8 million SGF.) These funds would go toward renovations and other one-time costs for the planning and construction of student-centered exhibits, such as a mock courtroom.

- **Agency:** Add \$3.7 million SGF in one-time expenditures to create a Judicial Branch Learning Center within the Supreme Court Law Library for FY 2026.
- **LBC:** Delete \$3.7 million SGF in one-time expenditures for the creation of a Judicial Branch Learning Center within the Supreme Court Law Library for FY 2026.

4. IT DEVELOPMENT PROJECTS

Following the October 2023 cybersecurity incident, the agency conducted a comprehensive review of its internal systems, leveraging the expertise of those who helped restore the system. Based on those recommendations, the agency determined the following projects to be of a priority in FY 2026 and has requested \$1.7 million, including \$1.6 million, SGF, to complete them:

Credentialing Database (\$200,000). The request includes funding to develop a single replacement database for tracking credentialing information for personnel, such as dispute resolution providers, court service officers, and official court reporters.

Digital Evidence Platform (\$750,000). The agency plans to implement a digital evidence platform to allow parties to upload digital evidentiary files to courts. Funding would also provide for a system used by the courts to securely save those files as a record in the specific case.

Employee Management System (\$240,000). According to the Judicial Branch, the current employee performance management system utilized by the Judicial Branch is antiquated. The Judicial Branch would like to move from their current system to a subscription service that allows for the use of review templates and creation of work-flow schedules. In addition, the subscription service would allow the agency to track review progress and to report performance data.

Card Payment Upgrade (\$150,000). The Office of Judicial Administration (OJA) is tasked with handling and processing credit card payments. Currently, the system used by the OJA meets Payment Card Industry (PCI) Data Security Standard v3.2.1, but would like to advance to PCI Data Security Standard v4.0.1. The enhancement funding would allow the Judicial Branch to determine which vendors meet the requirements of the new standard, and to purchase software that meets the new standard.

Court Search Function (\$84,000). The agency plans for a new Judicial Branch website to feature robust search options for appellate court opinions, Supreme Court rules, and Supreme Court orders. Funding would go toward development fees of the search function, as well as annual hosting fees.

Web Portal Access (\$160,000). The current public access web portal is close to reaching the end of its life. The Judicial Branch requests funding to replace the current portal so that the agency can ensure a seamless transition will take place and that the public will have continued access to court documents.

Judicial Branch Intranet (\$100,000). The agency states that the requested enhancement funding would be used to develop a replacement for the current intranet system to be hosted in the Cloud.

- **Agency:** Add \$1.7 million, including \$1.6 million SGF, for several IT development projects to enhance court security and functionality for FY 2026.
- **LBC:** Delete \$1.7 million, including \$1.6 million SGF, for several IT development projects to enhance court security and functionality for FY 2026.

5. SOFTWARE AND TRAINING PROGRAMS

The agency requests \$841,000 SGF in enhancement funding for software and training

programs for FY 2026. The agency indicates these projects would assist in the administration of justice throughout Kansas. This funding includes the following software-related items:

- \$108,000 for the expansion of the Speech-to-Text Software pilot project to help district courts transcribe hearings when an official court reporter is not available;
- \$65,000 for a learning management platform to deliver educational courses and training programs that would track and confirm program completion to ensure compliance with certification and/or continuing education requirements;
- \$89,000 for the purchase of software that includes Nessus scanning, endpoint management, system status, compliance and monitoring tools, and an upgrade from the current Avamar backup solution to the virtual edition;
- \$77,000 for licenses to securely store and connect data about systems owned or supported by the Judicial Branch, including a license for a tool that includes a more modern ticketing system for resolving user issues and change management tracking tools to help deliver IT services;
- \$339,000 for increased costs associated with Microsoft software licenses (\$132,000) and all VMware products (\$207,000), as well as a variety of other software license purchases; and
- \$33,000 for the agency to begin working toward compliance with National Institute of Standards and Technology Cybersecurity Framework standards, as required by 2024 House Sub. for SB 291.

This request also includes \$130,000 for district courts to further develop functional continuity of operations plans and for district courts to provide regional trainings for municipal court judges and staff.

- **Agency:** Add \$841,000 SGF for developing training programs and to purchase additional operations software for FY 2026.
- **LBC:** Delete \$841,000 SGF for developing training programs and to purchase additional operations software for FY 2026.

6. INFORMATION SERVICES SUPPORT

The agency requests an additional \$447,800 SGF for increased support for the Information Services staff for FY 2026. In order to support Information Services staff, the Judicial Branch plans to contract with a variety of entities to provide enhanced services. For example, the agency will contract with an IT consulting service that would assist in developing technology strategies for the Judicial Branch and would identify areas of improvement for the Information Services program. The Judicial Branch will also contract-out for annual maintenance support to ensure continuous and reliable functionality of essential audio-visual equipment at the Kansas Judicial Center. It is also likely that the Judicial Branch will contract with temporary technical staff so that permanent staff may move forward on a variety of technology projects.

In addition to hiring third-party IT services, the Judicial Branch will support IT staff by hiring a security operations service center to provide 24-7 network monitoring, log

management, threat detection, threat intelligence, incident investigation, and incident response. The agency also plans to purchase an additional load balancer, which will allow the OJA to attain high availability of services across data center sites.

- **Agency:** Add \$447,800 SGF for increased support for the Information Services staff for FY 2026.
- **LBC:** Delete \$447,800 SGF for increased support for the Information Services staff for FY 2026.

7. ACCESS TO JUSTICE INITIATIVES

The agency's request includes \$800,000 SGF for the Supreme Court to provide grant funding for various Access to Justice Initiatives for FY 2026. For over 20 years, the Supreme Court has awarded Access to Justice grants to fund the operating expenses of programs that provide access to the civil justice system for people who otherwise would likely not be able to participate in the justice system. This funding would go toward four specific projects designed to make access to justice easier for Kansans:

- \$350,000 for the transfer of the Protection Order Portal and the Marriage License Portal to a new interface that the agency will develop for self-represented litigants to access the e-file system;
- \$200,000 for the creation of a competitive grant for innovative resolution of criminal issues, including expungement efforts and alternative dispute resolution, as well as certain civil matters, such as guardianship and child welfare;
- \$200,000 to increase the existing Access to Justice Grant award amount from \$900,000 to \$1.1 million; and
- \$50,000 to translate various court forms into languages other than English.

In FY 2025, the Kansas Supreme Court awarded Access to Justice grants to four organizations: Building Peace, Inc., Kansas Holistic Defenders, KC Digital Drive, and Kansas Legal Services.

- **Agency:** Add \$800,000 SGF for Access to Justice Initiatives for FY 2026.
- **LBC:** Delete \$800,000 SGF for Access to Justice Initiatives for FY 2026.

8. SALARIES AND WAGES – JUDGES AND JUSTICES

The agency requests an increase of \$10.1 million SGF in expenditures for salaries and wages of judges for FY 2026. House Sub. for SB 229 (2023) establishes new compensation rates for judges, based on the annual salaries of U.S. District Judges. Beginning on January 1, 2025, a Kansas District Judge will earn 75.0 percent of the annual salary of a U.S. District Judge (currently \$243,300 in CY 2024). From there, salaries for other judges would be based on a percentage of the revised salary for Kansas District Judges.

U.S. District Judge salaries are outlined in Schedule 7 of the General Schedule (5 USC 5332). As of December 12, 2024, Congress has not passed an appropriations bill for the Department of Justice for CY 2025. The agency incorporated two assumptions to its budget submission to account for this: (1) that a federal 4.0 percent cost-of-living

adjustment (COLA) for January 1, 2025, will be adopted; and (2) that there will be a federal 2.9 percent COLA beginning on January 1, 2026. The requested increase in salary and wage expenditures for judges reflects these assumptions.

- **Agency:** Add \$10.1 million SGF for the salaries and wages of judges for FY 2026.
- **LBC:** No changes.

9. SALARIES AND WAGES – NON-JUDGE EMPLOYEES

The agency requests an increase of \$3.0 million, including \$2.1 million SGF, in base budget expenditures for salaries and wages of non-judges for FY 2026. (*Note: This adjustment relates to an increase in base expenditures for salaries and wages of non-judges and is separate from the enhancement request for non-judge employees.*)

- **Agency:** Add \$3.0 million, including \$2.1 million SGF, to increase base budget expenditures for salaries and wages of non-judges for FY 2026.
- **LBC:** Delete \$3.0 million, including \$2.1 million SGF, to increase base budget expenditures for salaries and wages of non-judges for FY 2026.

10. ECOURT SERVICES

The eCourt system is the Judiciary's statewide centralized electronic court environment. The agency requests an additional \$708,900, including \$1.2 million SGF, for increased expenditures related to eCourt services for FY 2026. Per the agency, the eCourt initiative has increased access to courts, improved court efficiency, and ensured that judges and court personnel have complete and timely information. Litigants, attorneys, judges, law enforcement, court personnel, and all Kansans with an internet connection now have immediate access to authorized case information, details, and records from all 105 counties across the state. The eCourt system centralizes and standardizes processes across the state. With the eCourt system, court personnel are able to to electronically process case documents in other counties. The requested increase is for third-party vendors to assist in the modification or development of applications.

- **Agency:** Add \$708,900, including \$1.2 million SGF, for increased expenditures related to eCourt services for FY 2026.
- **LBC:** No changes.

11. ALL OTHER ADJUSTMENTS

The agency's request includes a decrease of \$1.8 million, including an increase of \$1.3 million SGF, for all other adjustment for FY 2026. More specifically, there is an increase in expenditures associated with contractual services, such as professional fees, for the OJA. However, this is offset by a decrease in contractual services associated with the Information Security Services program, as well as a decrease of \$1.0 million in American Rescue Plan Act (ARPA) funds associated with the Information Security Services program. Finally, the 1.5 FTE position increase is attributable to non-FTE grant-funded positions.

- **Agency:** Delete \$1.8 million, but add \$1.0 million SGF and 1.5 FTE positions for all other adjustments for FY 2026.
- **LBC:** No changes.

CAPITAL BUDGET AND DEBT

FIG. 8 **CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
EXPENDITURES:					
Capital Projects	\$ 350,000	\$ 400,000	\$ 400,000	\$ 3,959,467	\$ 300,000
COA Office Remodel	300,000	-	-	-	-
Judicial Learning Center	50,000	100,000	100,000	3,659,467	-
Garden Level Reconfiguration	-	300,000	300,000	300,000	300,000
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 350,000	\$ 400,000	\$ 400,000	\$ 3,959,467	\$ 300,000
FINANCING:					
SGF	\$ 350,000	\$ 400,000	\$ 400,000	\$ 3,959,467	\$ 300,000
All Other Funds	-	-	-	-	-
TOTAL	\$ 350,000	\$ 400,000	\$ 400,000	\$ 3,959,467	\$ 300,000

* Note: Includes debt service expenditures on capital improvement projects only.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$400,000 SGF in capital improvement expenditures in FY 2025. The request include \$50,000 SGF in reappropriated funds. The revised estimate includes the following capital projects:

1. JUDICIAL LEARNING CENTER

Previously, the Judicial Branch formed a planning committee for the Learning Center that is composed of members from all three branches of government and other interested parties, including state agencies. The 2024 Legislature appropriated \$50,000 SGF in FY 2025 for the Judicial Branch to begin the process to convert a portion on the first floor of the Kansas Judicial Center into a student-focused interactive learning center. The agency's revised request includes an increase of \$50,000 in reappropriated SGF moneys, for a total of \$100,000 SGF in FY 2025. Since the beginning of the current fiscal year, Office of Judicial Administration (OJA) staff have met with architects who are preparing renderings of the design. In addition, members of the planning committee have toured the state archives and have begun communication with other states that have similar learning centers.

2. GARDEN LEVEL RECONFIGURATION

The 2024 Legislature approved \$300,000 in expenditures for the second phase of a project to reconfigure existing space on the second floor of the Judicial Center. This space contained an attorney lounge and meeting room, which the Judicial Branch remodeled to include a shared work space.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** requests \$4.0 million SGF in capital improvement expenditures for FY 2026. The request includes the following projects:

1. JUDICIAL LEARNING CENTER

The agency requests \$3.7 million SGF in one-time funding for the construction of a Judicial Learning Center within the Supreme Court Law Library for FY 2026. The enhancement funds would go toward renovations for the northwest corner of the Judicial Center, as well as the creation and construction of student-centered exhibits,

such as a mock courtroom. The Judicial Branch states that the center will provide an engaging opportunity to learn, not only about legal issues, but also about all three branches of government.

2. GARDEN LEVEL RECONFIGURATION

The second phase of the reconfiguration of the garden level of the Judicial Center involves updates to office spaces and common areas. In addition, the agency plans to update signage throughout the Judicial Center to reflect recent changes. As such, the agency's request includes \$300,000 SGF for the reconfiguration of the garden level of the Judicial Center, including updates to office spaces and common areas, for FY 2026.

REFERENCE TABLES

FIG. 9 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 104,996,903	12.7 %	\$ 133,205,361	(19.4) %	1,862.0	0.0 %
FY 2018	102,992,279	(1.9)	134,508,401	1.0	1,864.6	0.2
FY 2019	107,089,705	4.0	143,832,408	6.9	1,868.0	0.0
FY 2020	111,656,700	4.3	149,801,549	4.2	1,868.0	0.8
FY 2021	110,454,531	(1.1)	154,871,064	3.4	1,868.0	2.4
FY 2022	137,998,899	24.9	163,100,291	5.3	1,938.0	9.2
FY 2023	172,534,073	25.0	186,293,473	14.2	2,002.0	5.8
FY 2024	186,480,044	8.1	199,391,826	7.0	2,010.5	3.0
FY 2025 Agency	211,850,874	13.6	222,579,041	11.6	2,035.0	2.5
FY 2026 Agency	239,581,286	13.1	251,133,243	12.8	2,035.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 134,584,383	128.2 %	\$ 117,927,882	88.5 %	173.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	165,671,005		182,928,530		1,983.5	

* Note: Reflects three most recent years of actuals data.

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 10 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Judicial Administration	\$ 11,819,484	\$ 12,465,005	\$ 12,465,005	\$ 16,728,750	\$ 12,951,409
Appellate Courts	21,049,728	24,750,481	24,700,481	31,285,491	26,150,967
District Courts	154,813,847	167,393,828	167,393,828	185,394,082	177,330,263
Information Support Services	10,652,979	16,693,638	15,902,785	16,114,154	13,345,254
Judicial & Professional Conduct Review	576,059	647,335	647,335	799,182	788,252
Education Services	479,729	628,754	628,754	811,584	696,584
TOTAL	\$ 199,391,826	\$ 222,579,041	\$ 221,738,188	\$ 251,133,243	\$ 231,262,729

FIG. 11 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Judicial Administration	70.3	73.3	73.3	73.3	73.3
Appellate Courts	121.0	143.0	143.0	143.0	143.0
District Courts	1,764.2	1,741.7	1,741.7	1,741.7	1,741.7
Information Support Services	52.0	74.0	74.0	74.0	74.0
Judicial & Professional Conduct Review	3.0	3.0	3.0	3.0	3.0
Education Services	-	-	-	-	-
TOTAL	2,010.5	2,035.0	2,035.0	2,035.0	2,035.0