

## Judicial Branch

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate W/O Maj. Changes</b>	\$ 172,535,920	\$ 184,772,624	2,002.0	\$ 177,841,552	\$ 189,874,810	2,002.0
1. New FTE Positions	-	-	-	680,505	680,505	5.0
2. Judicial Salary Increase	-	-	-	6,874,211	6,874,211	-
3. Nonjudicial Salary Increase	-	-	-	9,418,739	9,418,739	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 172,535,920</u>	<u>\$ 184,772,624</u>	<u>2,002.0</u>	<u>\$ 194,815,007</u>	<u>\$ 206,848,265</u>	<u>2,007.0</u>
<b>Governor's Changes:</b>						
4. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 172,535,920</u>	<u>\$ 184,772,624</u>	<u>2,002.0</u>	<u>\$ 194,815,007</u>	<u>\$ 206,848,265</u>	<u>2,007.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
5. Expungement Fairs	\$ -	\$ -	-	\$ 200,000	\$ 200,000	-
6. Partially Adopted New FTE Positions	-	-	-	-	-	(5.0)
7. Judicial And Nonjudicial Salary Increase	-	-	-	(16,292,950)	(16,292,950)	-
8. Salary Increase	-	-	-	4,187,119	4,414,090	-
<b>TOTAL APPROVED</b>	<u><u>\$ 172,535,920</u></u>	<u><u>\$ 184,772,624</u></u>	<u><u>2,002.0</u></u>	<u><u>\$ 182,909,176</u></u>	<u><u>\$ 195,169,405</u></u>	<u><u>2,002.0</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (11,905,831)	\$ (11,678,860)	(5.0)
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(6.1)%	(5.6)%	(0.2)%
Change from Agency Est.	\$ -	\$ -	-	\$ (11,905,831)	\$ (11,678,860)	(5.0)
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(6.1)%	(5.6)%	(0.2)%
<b>Category of Expenditure:</b>						
	SGF	All Funds		SGF	All Funds	
State Operations	\$ 171,525,920	\$ 183,201,675		\$ 181,559,176	\$ 193,305,908	
Aid to Local Units	-	560,949		-	513,497	
Other Assistance	800,000	800,000		1,000,000	1,000,000	
Capital Improvements	210,000	210,000		350,000	350,000	
<b>TOTAL APPROVED</b>	<u><u>\$ 172,535,920</u></u>	<u><u>\$ 184,772,624</u></u>		<u><u>\$ 182,909,176</u></u>	<u><u>\$ 195,169,405</u></u>	

1. The agency added \$680,505 SGF and 5.0 FTE positions for an enhancement request for additional staff for cybersecurity protection for FY 2024.
2. The agency added \$6.9 million SGF enhancement for judicial salary increases in FY 2023. The increase provides a 15.3 percent salary increase for judges.
3. The agency added \$9.4 million SGF in enhancement expenditures for salary increases for nonjudicial employees for FY 2024. The increase provides an 8.5 percent salary increase for nonjudicial employees.
4. The Governor did not recommend any changes to the agency's budget. 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.
5. The Legislature added \$200,000 SGF for Kansas Legal Services to conduct expungement fairs for FY 2024.
6. The Legislature deleted 5.0 FTE positions to partially recommend the agency's enhancement request for additional staff for cybersecurity protection for FY 2024.
7. The Legislature deleted \$16.3 million SGF to not adopt the agency's enhancement requests for judicial and non-judicial salary increases for FY 2024,
8. The Legislature added \$4.4 million, including \$4.2 million SGF, for a 5.0 percent increase for non-judge employees of the Judicial Branch for FY 2024.

