

LEGISLATURE

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 21,882,610	\$ 33,260,809	\$ 33,260,809	\$ 25,404,547	\$ 25,404,547
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 21,882,610</u>	<u>\$ 33,260,809</u>	<u>\$ 33,260,809</u>	<u>\$ 25,404,547</u>	<u>\$ 25,404,547</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 21,882,610</u>	<u>\$ 33,260,809</u>	<u>\$ 33,260,809</u>	<u>\$ 25,404,547</u>	<u>\$ 25,404,547</u>
Percentage Change:					
State General Fund	14.3 %	52.0 %	52.0 %	(23.6) %	(23.6) %
All Funds	14.3 %	52.0 %	52.0 %	(23.6) %	(23.6) %
FTE Positions	56.0	56.0	56.0	56.0	56.0

The legislative power of the State of Kansas is vested in a House of Representatives (125 members) and a Senate (40 members). The budget for the Legislature finances the operations of the House and the Senate, joint expenditures, legislative claims, special maintenance and repair expenditures, special expenditures, Legislative Branch information systems authorized by the Legislative Coordinating Council, and the retirement program for session-only employees of the Legislature.

STATUTORY BASIS: • *Kansas Constitution*, Article 2; KSA 75-7208

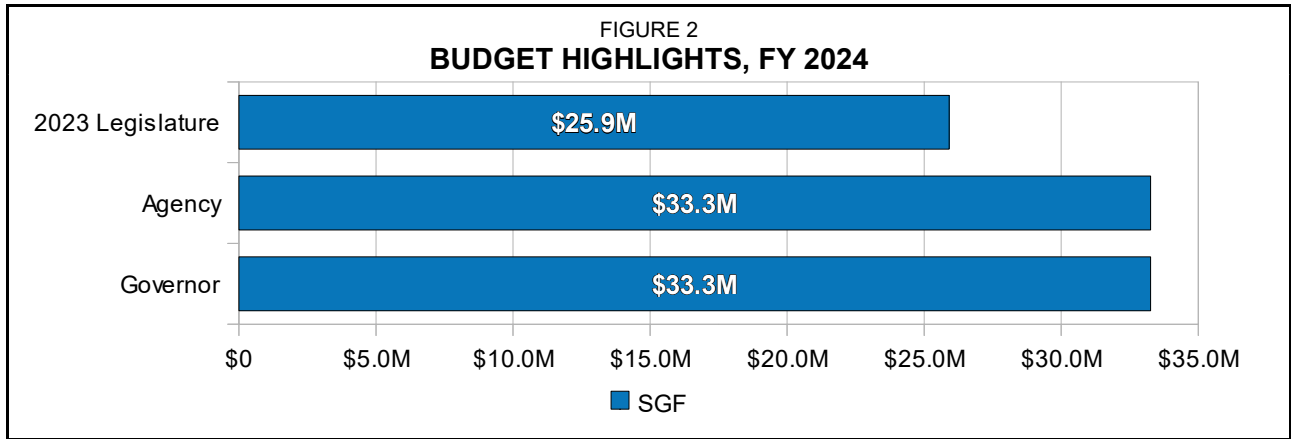
PROGRAM GOALS: • Operate as a representative form of government, utilizing a committee system for participation in the legislative process.

- Appropriate funds and sufficient revenues to operate Kansas state government.
- Ensure continuous operation of all information systems and services.
- Ensure the information technology system operates in a secure and efficient manner.

EXECUTIVE SUMMARY

Subsequent to the 2023 Session, one adjustment was made to the \$25.9 million appropriated to the Legislature for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** Add \$8.4 million for State General Fund (SGF) that was not expended in FY 2023 and reappropriated to FY 2024.

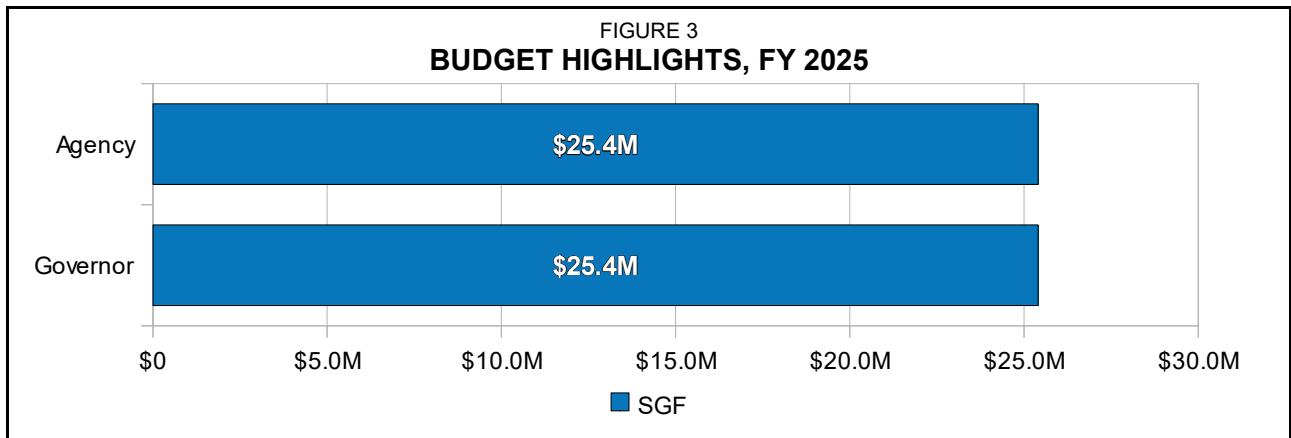


The **agency** requests \$33.3 million SGF in FY 2024, which is a decrease of \$1.0 million, or 3.0 percent, below the FY 2024 approved budget. The decrease is attributable to the lapse of excess SGF funds (\$1.1 million) and is partially offset by the addition of \$40,765 for the pay plan shortfall. The Legislature’s budget includes funding for Kansas Legislative Information System and Services (KLISS) Modernization in FY 2024 and FY 2025. The budget includes \$71.1 million in American Rescue Plan Act (ARPA) funds in the Legislative Employment Security Fund not currently budgeted for expenditure. The request funds 56.0 FTE positions.

FY 2024 Legislative Compensation:

- Per Diem - \$88.66/Day
- Subsistence - \$166/Day
- Legislative Allowance - \$354.15/20 Interim Payments (\$7,083)
- Mileage - \$0.655/Mile

The **Governor** concurs with the agency's revised estimate and recommends \$33.3 million SGF in expenditures and 56.0 FTE positions in FY 2024.



The **agency** requests \$25.4 million SGF, which is a decrease of \$7.9 million, or 23.6 percent, below the FY 2024 revised estimate. The decrease is attributable to a reduction in contractual services largely related to the KLISS modernization project. The reduction is partially offset by the addition of \$3.1 million to implement the Legislative Compensation Commission’s proposal. The request includes 56.0 FTE positions.

FY 2025 Legislative Compensation:

- Annual Salary - \$43,000/Year
- Subsistence - \$166/Day
- Mileage - \$0.655/Mile
- Special Sessions and Interim Meetings - \$172/Day

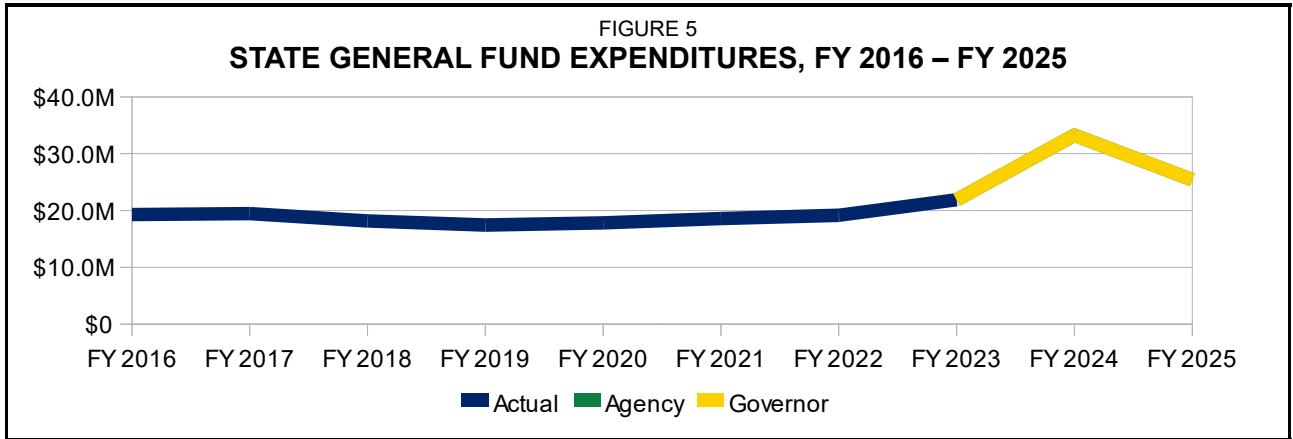
The **Governor** concurs with the agency's request and recommends \$25.4 million SGF in expenditures and 56.0 FTE positions for FY 2025.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 12,275,589	\$ 12,722,078	\$ 12,722,078	\$ 15,683,482	\$ 15,683,482
Contractual Services	9,491,305	20,201,431	20,201,431	9,382,515	9,382,515
Commodities	91,810	30,000	30,000	31,250	31,250
Capital Outlay	23,906	307,300	307,300	307,300	307,300
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 21,882,610</u>	<u>\$ 33,260,809</u>	<u>\$ 33,260,809</u>	<u>\$ 25,404,547</u>	<u>\$ 25,404,547</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 21,882,610</u>	<u>\$ 33,260,809</u>	<u>\$ 33,260,809</u>	<u>\$ 25,404,547</u>	<u>\$ 25,404,547</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 21,882,610</u>	<u>\$ 33,260,809</u>	<u>\$ 33,260,809</u>	<u>\$ 25,404,547</u>	<u>\$ 25,404,547</u>
Financing:					
State General Fund	\$ 21,882,610	\$ 33,260,809	\$ 33,260,809	\$ 25,404,547	\$ 25,404,547
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	<u>\$ 21,882,610</u>	<u>\$ 33,260,809</u>	<u>\$ 33,260,809</u>	<u>\$ 25,404,547</u>	<u>\$ 25,404,547</u>
FTE Positions	56.0	56.0	56.0	56.0	56.0

STATE GENERAL FUND



For the Legislature, the SGF generally provides the majority of the agency's funding.

FY 2024 ANALYSIS

FIGURE 6

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 25,912,052	\$ 25,912,052	56.0
1. SGF Reappropriation	8,377,926	8,377,926	--
<i>Subtotal—Legislative Approved</i>	\$ 34,289,978	\$ 34,289,978	56.0
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall - Legislature	\$ 40,765	\$ 40,765	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 40,765	\$ 40,765	--
3. Operations SGF Lapse	\$ (348,450)	\$ (348,450)	--
4. KLOIS SGF Lapse	(721,484)	(721,484)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ 33,260,809	\$ 33,260,809	56.0
Governor's Recommendation:			
5. No changes.	\$ -	\$ -	--
TOTAL	\$ 33,260,809	\$ 33,260,809	56.0

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$25.9 million appropriated to the Legislature for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** Add \$8.4 million for SGF that was not expended in FY 2023 and reappropriated to FY 2024.

AGENCY ESTIMATE

The **agency** requests \$33.3 million SGF in FY 2024, which is a decrease of \$1.0 million, or 3.0 percent, below the FY 2024 approved budget. The decrease is attributable to the lapse of excess SGF funds (\$1.1 million) and is partially offset by the addition of \$40,765 for the pay plan shortfall. The Legislature's budget includes funding for KLISS modernization in FY 2024 and FY 2025. The budget includes \$71.1 million in ARPA funds in the Legislative Employment Security Fund not currently budgeted for expenditure. The request funds 56.0 FTE positions.

FY 2024 Legislative Compensation:

- Per Diem - \$88.66/Day
- Subsistence - \$166/Day
- Legislative Allowance - \$354.15/20 Interim Payments (\$7,083)
- Mileage - \$0.655/Mile

The revised estimate includes \$40,765 for the following supplemental requests:

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$40,765 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State

Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Legislature, a supplemental appropriation of \$40,765 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Significant adjustments are as follows:

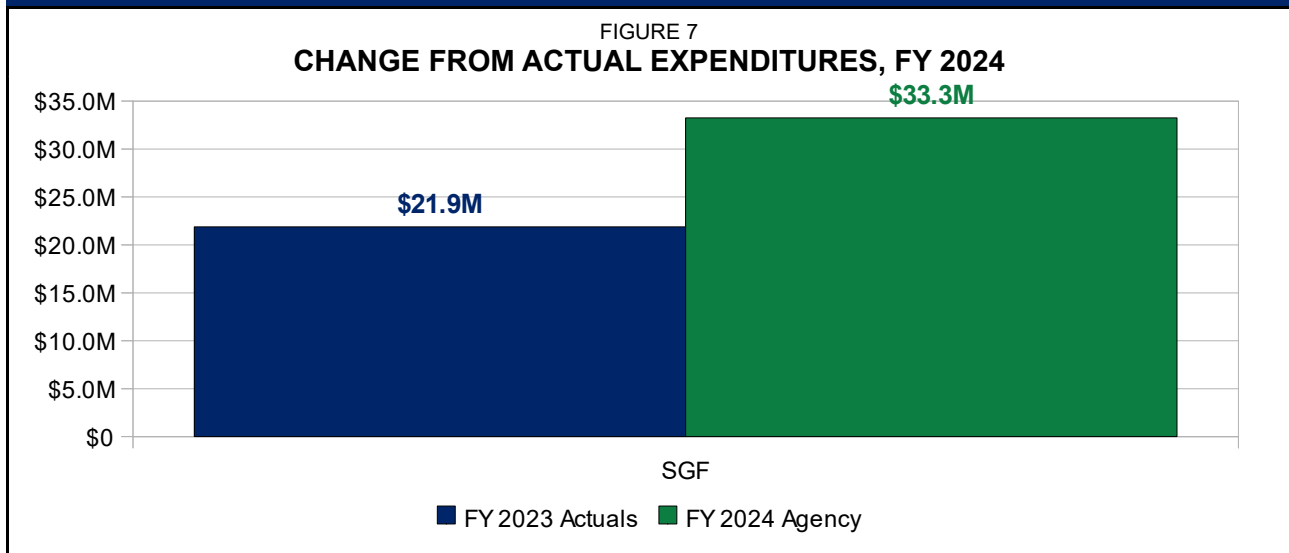
3. **OPERATIONS SGF LAPSE.** The agency lapsed \$348,450 in excess SGF moneys reappropriated to FY 2024 for operating expenditures.
4. **KLOIS SGF LAPSE.** The agency lapsed \$721,484 in excess SGF moneys reappropriated to FY 2024 for Kansas Legislative Office of Information Services (KLOIS).

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate and recommends \$33.3 million SGF in expenditures and 56.0 FTE positions in FY 2024.

5. **NO CHANGES.** The Governor does not recommend any changes to the agency's revised estimate in FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$33.3 million SGF in FY 2024. This is an SGF increase of \$11.4 million, or 52.0 percent, above the FY 2023 actual expenditures.

The revised estimate is an increase of \$8.2 million, or 56.1 percent, above the Legislative Operations budget and an increase of \$3.2 million, or 43.7 percent, above the KLOIS budget. The increase is attributable to funding for KLISS modernization, funding for vacant positions, and other professional fees.

FY 2025 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 33,123,463	\$ 33,123,463	56.0
1. Legislative Pay Plan	\$ 3,100,000	\$ 3,100,000	--
2. Contractual Services	(10,818,916)	(10,818,916)	--
<i>Subtotal—Agency Request</i>	\$ 25,404,547	\$ 25,404,547	56.0
Governor’s Recommendation:			
3. No Changes	\$ -	\$ -	--
TOTAL	\$ 25,404,547	\$ 25,404,547	56.0

AGENCY REQUEST

The **agency** requests \$25.4 million SGF, which is a decrease of \$7.9 million, or 23.6 percent, below the FY 2024 revised estimate. The decrease is attributable to a reduction in contractual services largely related to the KLISS modernization project. The reduction is partially offset by the addition of \$3.1 million to implement the Legislative Compensation Commission’s proposal. The request includes 56.0 FTE positions.

FY 2025 Legislative Compensation:

- Annual Salary - \$43,000/Year
- Subsistence - \$166/Day
- Mileage - \$0.655/Mile
- Special Sessions and Interim Meetings - \$172/Day

Significant adjustments are as follows:

1. **LEGISLATIVE PAY PLAN.** Add \$3.1 million SGF to implement the Legislative Compensation Commission’s proposal.
2. **CONTRACTUAL SERVICES.** Delete \$10.8 million SGF in contractual services largely related to the KLISS modernization project.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency’s request and recommends \$25.4 million SGF in expenditures and 56.0 FTE positions for FY 2025.

3. **NO CHANGES.** The Governor does not recommend any changes to the agency’s request for FY 2025.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 9
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	\$ 40,765	\$ 40,765	-	\$ 40,765	\$ 40,765	-
FY 2025 Enhancements:						
2. No Changes.	\$ -	\$ -	-	\$ -	\$ -	-

1. **PAY PLAN SHORTFALL.** The revised estimate includes \$40,765 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Legislature, a supplemental appropriation of \$40,765 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The Governor recommends adoption of this request.