



November 9, 2023

To: Legislative Coordinating Council

From: J.G. Scott, Director of Legislative Research

Tom Day, Director of Legislative and Administrative Services

Re: Kansas State Legislature Budget

**BUDGET REQUEST OF THE KANSAS LEGISLATURE
REVISED FY 2024 BUDGET AND ESTIMATE FOR FY 2025**

Overview FY 2024

	FY 2024
Amount Requested—Approved by LCC (November 2022)	\$ 25,644,124
Amount Approved by the 2022 Legislature	\$ 25,912,052
<i>Difference</i>	<i>\$ 267,928</i>
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Authorized Amount—Includes Carryover (7/1/2023)	\$ 34,289,977
Less:	
Savings/Reductions	(1,029,168)
Revised FY 2024 Budget	\$ 33,260,809

The revised budget for FY 2024 is \$1.0 million, or 3.0 percent, below the FY 2024 approved SGF budget. The budget requests lapses \$317,000 SGF from the Legislature budget and \$712,169 SGF from the Kansas Legislative Office of Information Services (KLOIS) budget.

Salaries and Wages

The revised budget for salaries and wages adds funding for temporary session staff and possible overtime. The adjustments reflect net salary adjustments, including: (1) fully funding all positions; (2) the most current calculation for longevity bonus payments for eligible employees; (3) limited salary increases for promotions of staff on the career ladder; (4) leadership

transitions; and (5) the current calculation for fringe benefits associated with all staff positions. Salaries and wages are re-estimated based, in part, on actual FY 2023 experience. Legislative salaries remain budgeted at \$88.66 per day. Included in the revised budget is funding for KLOIS staff. This revised budget fully funds session office assistants and committee assistants, including the pay increase authorized by the 2023 Legislature. Legislator subsistence allowance for the current year is \$166.00 per day, which has been the rate effective August 2022. This daily rate is in keeping with the latest federal reimbursement rates. Non-session legislator expense remains at the current bi-weekly amount of \$354.16. The calculated number of paid legislative days for the current fiscal year takes into account historical fiscal years' experience.

Other Operating Expenditures (OOE)

The amount budgeted for OOE is \$399,783 more than the approved amount for FY 2024. The major adjustments include increases in information systems consulting, computer software and equipment; increased travel expenditures and postage; and increased expenditures for temporary staff, including expenditures for staffing agencies. The amount budgeted in FY 2024 includes funding for the entire KLISS Modernization Project. Other adjustments, both increases and decreases, are minor.

Overview – FY 2025

The amount requested for FY 2025 is \$25.4 million, which is \$7.9 million below the revised budget estimate for FY 2024. The majority of the reduction reflects KLISS expenditures which were appropriated previously and are expected to carry over. The request includes continuing the 6.0 FTE positions for KLOIS associated with the KLISS Modernization Project into FY 2025, as well as annual maintenance costs associated with KLISS. The total number of positions requested in FY 2025 is the same number as in the FY 2024 request—56.0 FTE positions.

The budget request for FY 2025 includes \$3.1 million SGF for implementation of the Legislative Pay Plan in accordance with current law.

FTE Positions

The number of FTE positions budgeted for FY 2024 and FY 2025 is 56.0, which is the same as the approved number. [*Note:* Temporary staff are not included in this total.]

SUMMARY: EXPENDITURES, FUNDING SOURCES, AND FTE POSITIONS

Legislature	Actual FY 2023	Revised Estimate FY 2024	Request FY 2025
Expenditures	\$ 21,898,027	\$ 33,260,809	\$ 25,404,547
Funding Source			
State General Fund	\$ 21,898,027	\$ 33,260,809	\$ 25,404,547
Positions			
FTE Positions	50.0	56.0	56.0