

LEGISLATURE

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Operating Expenditures:					
State General Fund	\$ 19,150,296	\$ 30,362,237	\$ 30,362,237	\$ 25,644,124	\$ 25,644,124
Federal Funds	-	-	-	-	-
All Other Funds	1,080	-	-	-	-
<i>Subtotal</i>	<u>\$ 19,151,376</u>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</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>\$ 19,151,376</u>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</u>
Percentage Change:					
State General Fund	3.1 %	58.5 %	58.5 %	(15.5) %	(15.5) %
All Funds	(17.5) %	58.5 %	58.5 %	(15.5) %	(15.5) %
FTE Positions	50.0	56.0	56.0	56.0	56.0

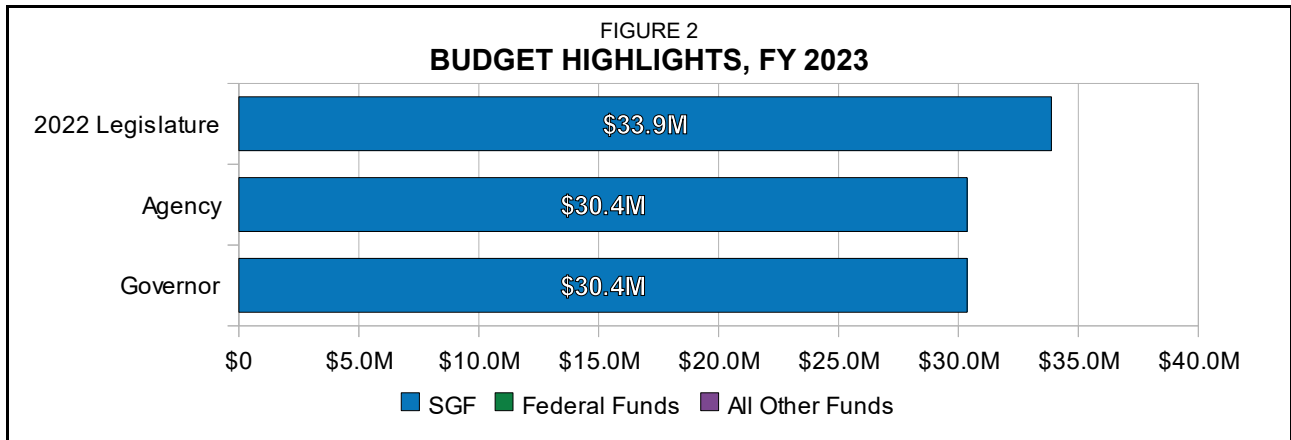
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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.

EXECUTIVE SUMMARY

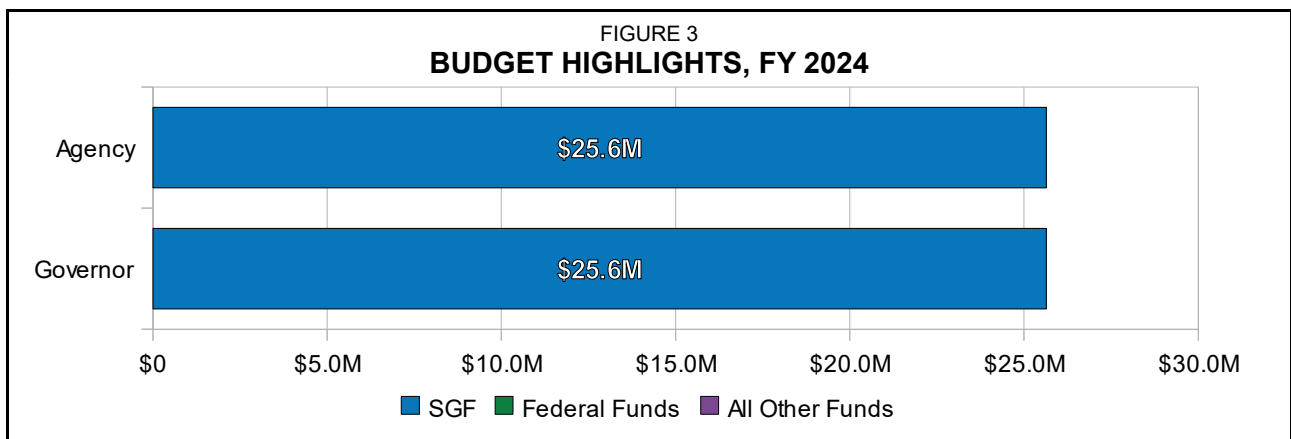
The 2022 Legislature approved a budget of \$28,687,494, all from the State General Fund (SGF), for the Legislature for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required.

- **SGF REAPPROPRIATION.** An increase of \$5,187,404 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.



The **agency** submits a revised estimate of \$30.4 million, all SGF, and 56.0 FTE positions in FY 2023. The revised estimate is a decrease of \$3.5 million, or 10.4 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2022 into FY 2023.

The **Governor** concurs with the agency's revised estimate in FY 2023.



The **agency** requests \$25.6 million, all SGF, and 56.0 FTE positions for FY 2024. The request is a decrease of \$4.7 million, or 15.5 percent, below the FY 2023 revised estimate. The majority of the decrease is due to the lack of reappropriated funds as well as a reduction in the amount required for the Kansas Legislative Information System and Services (KLISS) Modernization project.

The agency request also includes 56.0 FTE positions, which is the same number as the FY 2023 revised estimate.

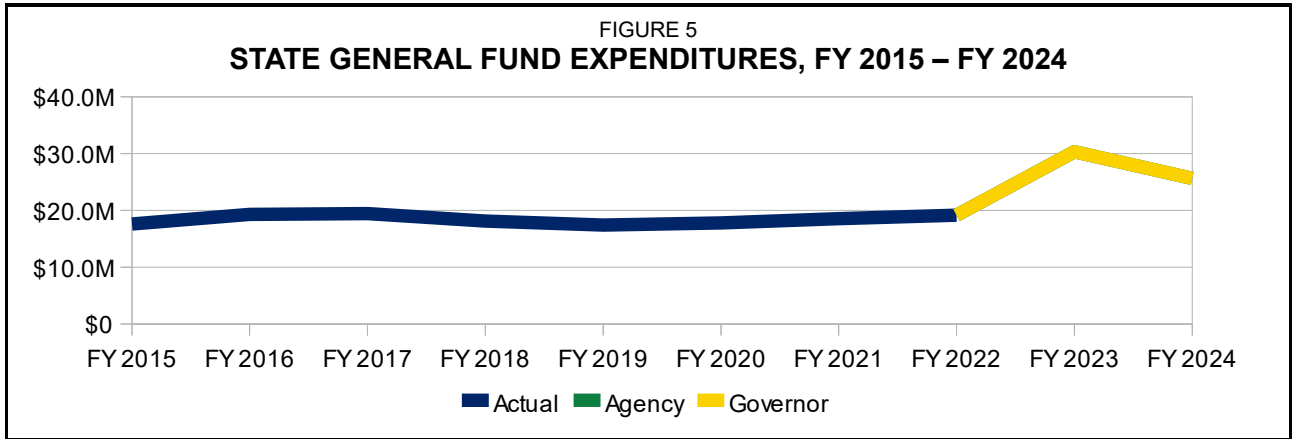
The **Governor** concurs with the agency's request for FY 2024.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Category of Expenditure:					
Salaries and Wages	\$ 10,877,435	\$ 13,966,002	\$ 13,966,002	\$ 13,983,101	\$ 13,983,101
Contractual Services	7,984,675	16,028,448	16,028,448	11,261,324	11,261,324
Commodities	83,477	90,273	90,273	90,185	90,185
Capital Outlay	176,941	277,514	277,514	309,514	309,514
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 19,122,528</u>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	28,848	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 19,151,376</u>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 19,151,376</u>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</u>
Financing:					
State General Fund	\$ 19,150,296	\$ 30,362,237	\$ 30,362,237	\$ 25,644,124	\$ 25,644,124
Federal Funds	-	-	-	-	-
All Other Funds	1,080	-	-	-	-
TOTAL	<u>\$ 19,151,376</u>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</u>
FTE Positions	50.0	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 2023 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Legislative Approved:				
Amount Approved by 2022 Legislature	\$ 28,687,494	\$ -	\$ 28,687,494	56.0
1. SGF Reappropriations	5,187,404	-	5,187,404	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 33,874,898</i>	<i>\$ -</i>	<i>\$ 33,874,898</i>	<i>56.0</i>
Agency Revised Estimate:				
2. SGF Reappropriations Lapse	\$ (3,512,661)	\$ -	\$ (3,512,661)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 30,362,237</i>	<i>\$ -</i>	<i>\$ 30,362,237</i>	<i>56.0</i>
Governor’s Recommendation:				
3. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ 30,362,237	\$ -	\$ 30,362,237	56.0

LEGISLATIVE APPROVED

Subsequent to the 2022 Session, one adjustment was made to the \$28,687,494 appropriated to the Legislature for FY 2023. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATIONS.** An increase of \$5.2 million SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$30.4 million, all SGF, and 56.0 FTE positions in FY 2023. The revised estimate is a decrease of \$3.5 million, or 10.4 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2022 into FY 2023.

The **agency** estimate includes the following adjustments:

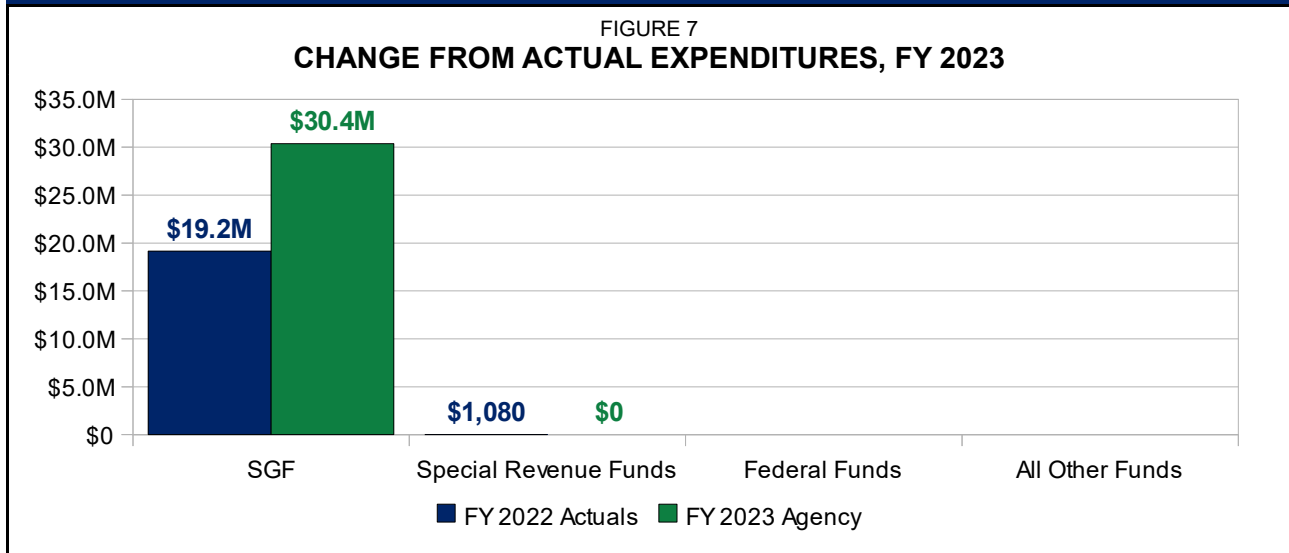
2. **SGF REAPPROPRIATIONS LAPSE.** A decrease totaling \$3.5 million due to lapsing a portion of SGF reappropriations.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2023.

3. **NO CHANGES.** The Governor does not recommend any changes.

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** submits an FY 2023 revised estimate totaling \$30.4 million, all SGF. The revised estimate is an increase of \$11.2 million, or 58.5 percent, above the FY 2022 actual expenditures. Of this increase, \$3.1 million is in salaries and wages and \$8.0 million is in contractual services, with other categories having minimal adjustments.

The increases in salaries and wages were impacted by salary increases approved by the 2022 Legislature, specifically the 5.0 percent increase approved for most state employees (excluding statewide elected officials) and the 15.0 percent pay increase authorized for office assistants and committee assistants for FY 2023. In addition, the FY 2023 budget includes funding for an addition 6.0 FTE positions associated with the KLISS Modernization project. The increase in contractual services is also associated with funding for the KLISS Modernization project. In addition to these items, the 2022 Session was completed in 78 days, which is less than the number budgeted for.

FY 2024 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2023	\$ 30,362,237	\$ -	\$ 30,362,237	56.0
Agency Request:				
1. All Other Adjustments	\$ (4,718,113)	\$ -	\$ (4,718,113)	--
<i>Subtotal—Agency Estimate</i>	<i>\$ 25,644,124</i>	<i>\$ -</i>	<i>\$ 25,644,124</i>	<i>56.0</i>
Governor’s Recommendation:				
2. No Changes	\$ -	\$ -	\$ -	--
TOTAL	\$ 25,644,124	\$ -	\$ 25,644,124	56.0

AGENCY REQUEST

The **agency** requests \$25.6 million, all SGF, and 56.0 FTE positions for FY 2024. The request is a decrease of \$4.7 million, or 15.5 percent, below the FY 2023 revised estimate. The majority of the decrease is due to the lack of reappropriated funds as well as a reduction in the amount required for the KLISS Modernization project.

The **agency** request includes the following adjustments:

1. **ALL OTHER ADJUSTMENTS.** The reduction is attributable to the lack of SGF reappropriations and a reduction in expenditures for the KLISS Modernization project.

The **agency** request also includes 56.0 FTE positions, which is the same number as the FY 2023 revised estimate.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's request for FY 2024.

2. **NO CHANGES.** The Governor does not recommend any changes.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

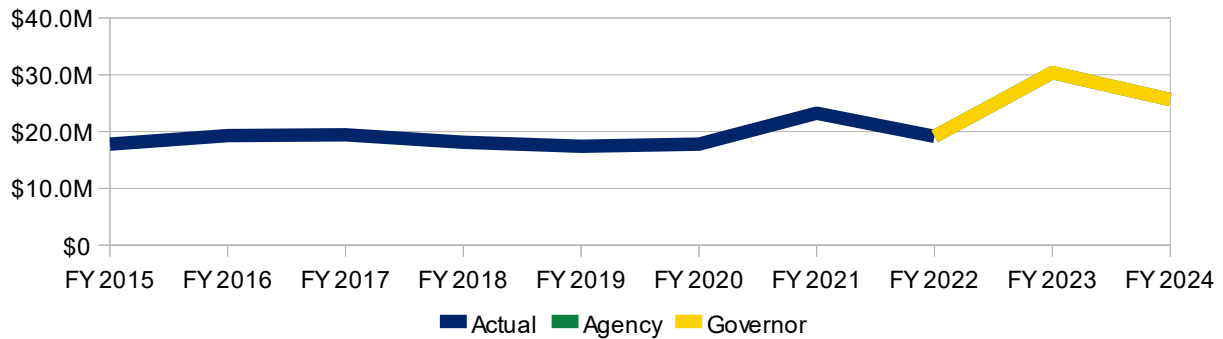
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
Expenditures:					
Administration	\$ 19,151,376	\$ 30,362,237	\$ 30,362,237	\$ 25,644,124	\$ 25,644,124
FTE Positions:					
Administration	50.0	56.0	56.0	56.0	56.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION

FIGURE 10
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



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.

FIGURE 11
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
Outcome Measure:					
1. Number of bills introduced	769	560	639	770	560
2. Number of bills submitted to the Governor*	122	107	82	125	115
3. Number of bills signed into law	115	100	120	100	76
4. Legislative Session Days Halted Due to IS** Issues*	-	-	-	-	-
5. Legislative Committee Meetings Canceled due to IS Issues*	-	1	-	-	-
Output Measure:					
6. Website page cache ratio*	66.0 %	80.0 %	-- %	75.0 %	73.0 %
7. Number of Virtual Meetings Conducted	2,274	2,923	--	3,000	3,000
8. Number of email viruses and malware detected and blocked*	13,899,590	8,847,512	--	14,000,000	14,000,000
9. Technical Services Tickets Resolution Time*	5,431 tickets opened, 3,338 tickets closed, avg time to close 86.8 hours	935 tickets opened, 914 tickets closed, avg time to close 6.5 hours, 80% of tickets closed within 30 minutes	--	Close 85% in 15 minutes	Close 85% in 15 minutes
Financing	Actual FY 2021	Actual FY 2022		Governor FY 2023	Governor FY 2024
SGF	\$ 18,566,385	\$ 19,150,296		\$ 30,362,237	\$ 25,644,124
Federal Funds	4,654,653	-		-	-
All Other Funds	-	1,080		-	-
TOTAL	<u>\$ 23,221,038</u>	<u>\$ 19,151,376</u>		<u>\$ 30,362,237</u>	<u>\$ 25,644,124</u>
Percentage Change:					
SGF	4.3 %	3.1 %		58.5 %	(15.5) %
All Funds	30.4 %	(17.5) %		58.5 %	(15.5) %
FTE Positions	48.0	50.0		56.0	56.0

*The Governor's Office does not utilize this measure for evaluation purposes.

** Information Systems