

LEGISLATIVE RESEARCH DEPARTMENT

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	\$ 4,635,794	\$ 5,494,776	\$ 5,494,776	\$ 5,153,147	\$ 5,153,147
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 4,635,794</u>	<u>\$ 5,494,776</u>	<u>\$ 5,494,776</u>	<u>\$ 5,153,147</u>	<u>\$ 5,153,147</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>\$ 4,635,794</u>	<u>\$ 5,494,776</u>	<u>\$ 5,494,776</u>	<u>\$ 5,153,147</u>	<u>\$ 5,153,147</u>
Percentage Change:					
State General Fund	5.7 %	18.5 %	18.5 %	(6.2) %	(6.2) %
All Funds	5.7 %	18.5 %	18.5 %	(6.2) %	(6.2) %
FTE Positions	41.0	41.0	41.0	41.0	41.0

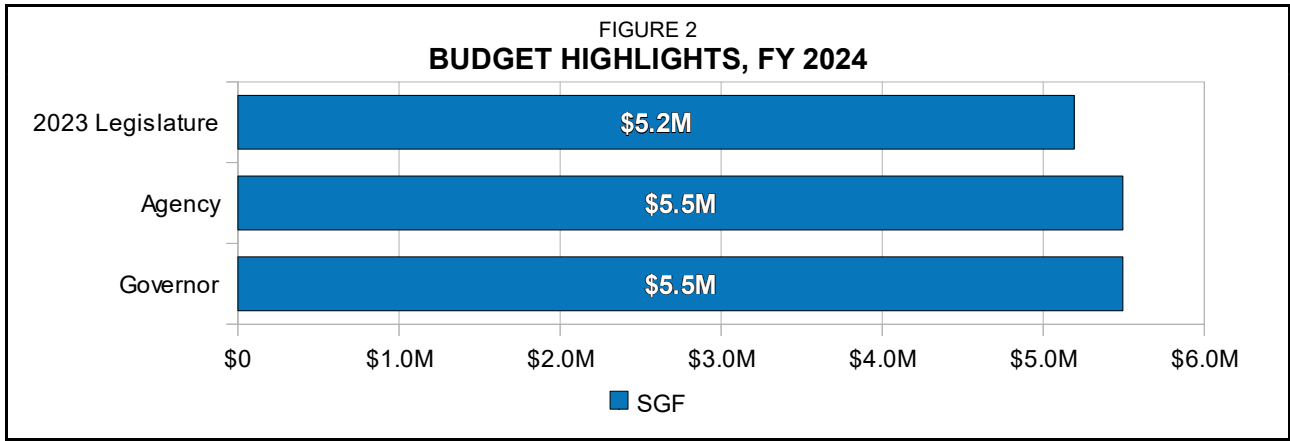
The Legislative Research Department provides nonpartisan, objective research and fiscal analysis for the Legislature, its committees, and individual legislators. The Department provides staff for all legislative committees during both session and interim, including statutorily created committees (e.g., the Legislative Budget Committee, the Joint Committee on State Building Construction, and others). The Legislative Coordinating Council appoints the Director of Legislative Research, approves the budget proposed for its operation, and generally establishes the broad policies under which the Department operates.

STATUTORY BASIS: • KSA 46-1210; KSA 75-6701

- PROGRAM GOALS:**
- Perform legislative research functions and other such duties as directed by the Legislative Coordinating Council or by statute.
 - Provide staff services to all special committees, select committees, and standing committees when the Legislature is not in session.
 - Collaborate with the Division of the Budget in the development of biannual consensus revenue estimates.
 - Facilitate information sharing with the general public and others with interest in the legislative process, legislative matters, and the state budget.
 - Coordinate, maintain, and report agency data and information as directed by committees or statute.

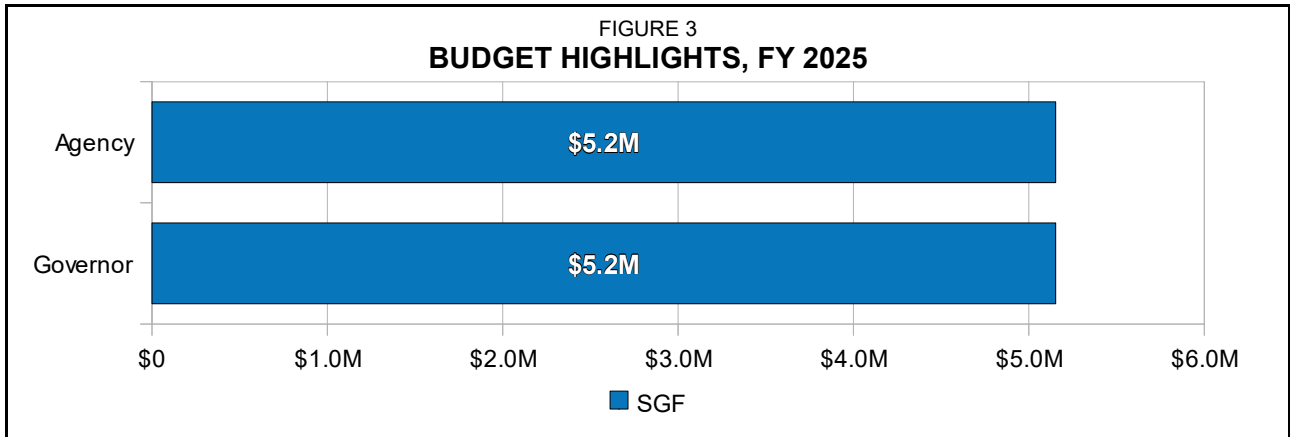
EXECUTIVE SUMMARY

Subsequent to the 2023 Session, an adjustment was made to the \$5.2 million appropriated to the Legislative Research Department for FY 2024. Subsequent to the 2023 Session, \$491,089 in unspent SGF moneys was shifted from FY 2023 to FY 2024. This adjustment changes the current year approved amount without any legislative action required.



The **agency** requests \$5.5 million SGF in FY 2024, a decrease of \$188,931, or 3.3 percent, below the FY 2024 approved budget. The decrease is attributable to the lapse of \$226,493 in excess SGF funds. The request includes funding for the pay plan shortfall (\$37,562), expenditures necessary to accommodate staff separation costs, fund limited promotions, add funding for a University Economist during the Consensus Revenue Estimating process, and make updates to fiscal and research database infrastructure.

The **Governor** concurs with the agency's revised estimate and recommends \$5.5 million SGF in expenditures and 41.0 FTE positions in FY 2024.



The **agency** requests \$5.2 million SGF for FY 2025, a decrease of \$341,629, or 6.2 percent, below the FY 2024 revised estimate. The decrease is attributable to eliminating funding related to redistricting efforts and reduced funding for employee separations. The request includes 41.0 FTE positions, which is the same as FY 2024.

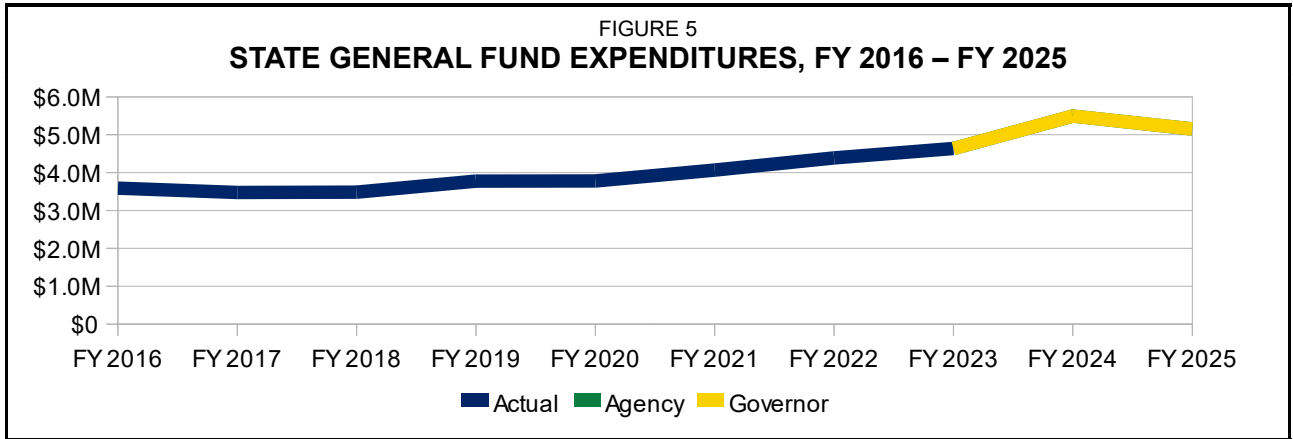
The **Governor** concurs with the agency's request and recommends \$5.2 million SGF in expenditures and 41.0 FTE positions for FY 2025.

EXPENDITURES AND FINANCING

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

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 4,480,562	\$ 5,108,278	\$ 5,108,278	\$ 4,806,889	\$ 4,806,889
Contractual Services	132,248	319,736	319,736	277,558	277,558
Commodities	8,979	16,884	16,884	17,375	17,375
Capital Outlay	14,005	49,878	49,878	51,325	51,325
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 4,635,794</u>	<u>\$ 5,494,776</u>	<u>\$ 5,494,776</u>	<u>\$ 5,153,147</u>	<u>\$ 5,153,147</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 4,635,794</u>	<u>\$ 5,494,776</u>	<u>\$ 5,494,776</u>	<u>\$ 5,153,147</u>	<u>\$ 5,153,147</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 4,635,794</u>	<u>\$ 5,494,776</u>	<u>\$ 5,494,776</u>	<u>\$ 5,153,147</u>	<u>\$ 5,153,147</u>
Financing:					
State General Fund	\$ 4,635,794	\$ 5,494,776	\$ 5,494,776	\$ 5,153,147	\$ 5,153,147
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	<u>\$ 4,635,794</u>	<u>\$ 5,494,776</u>	<u>\$ 5,494,776</u>	<u>\$ 5,153,147</u>	<u>\$ 5,153,147</u>
FTE Positions	41.0	41.0	41.0	41.0	41.0

STATE GENERAL FUND



For the Legislative Research Department, the SGF is the only funding source.

FY 2024 ANALYSIS

FIGURE 6

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 5,192,618	\$ 5,192,618	41.0
1. SGF Reappropriation	491,089	491,089	--
<i>Subtotal—Legislative Approved</i>	\$ 5,683,707	\$ 5,683,707	41.0
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	\$ 37,562	\$ 37,562	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 37,562	\$ 37,562	--
3. SGF Operating Lapse	\$ (226,493)	\$ (226,493)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ 5,494,776	\$ 5,494,776	41.0
Governor’s Recommendation:			
4. No Changes	\$ -	\$ -	--
TOTAL	\$ 5,494,776	\$ 5,494,776	41.0

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, an adjustment was made to the \$5.2 million appropriated to the Legislative Research Department for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** \$491,089 in unspent SGF moneys was shifted from FY 2023 and reappropriated to FY 2024.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$5.5 million SGF in expenditures and 41.0 FTE positions in FY 2024. This is a decrease of \$188,931, or 3.3 percent, below the FY 2024 approved budget and is attributable to the lapse of \$226,493 in excess SGF funds. The request includes funding for the pay plan shortfall (\$37,562), expenditures necessary to accommodate staff separation costs, fund limited promotions, add funding for a University Economist during the Consensus Revenue Estimating process, and make updates to fiscal and research database infrastructure.

The revised estimate includes the following supplemental requests:

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$37,562 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 Legislative Research Department, a supplemental appropriation of \$37,562 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Absent the supplemental requests, the revised estimate includes a decrease of \$226,493 in base budget expenditures and includes the following adjustment:

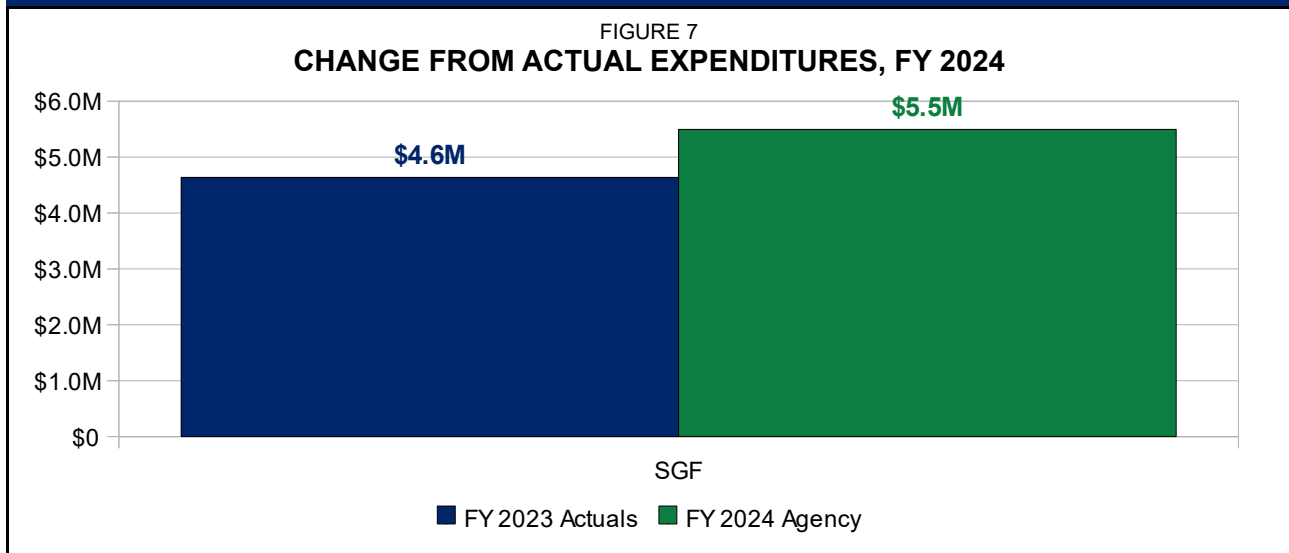
3. **SGF OPERATING LAPSE.** \$226,493 in excess SGF moneys appropriated to FY 2024 is lapsed from the budget.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate and recommends \$5.5 million SGF in expenditures and 41.0 FTE positions in FY 2024.

4. **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 \$5.5 million SGF in FY 2024. This is an increase of \$858,982, or 18.5 percent, above the FY 2023 actual expenditures. The revised budget for salaries and wages adds funding for temporary session staff and possible overtime. The adjustments reflect the net salary adjustments, including:

- Fully funding all positions;
- The most current calculation for longevity bonus payments for eligible employees;
- Limited salary increases for promotions of staff on the career ladder; and
- The current calculation for fringe benefits associated with all staff positions.

In addition, the revised budget includes funding for staff retirements and the pay plan shortfall.

FY 2025 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 5,494,776	\$ 5,494,776	41.0
1. Operating Cost Reductions	(341,629)	(341,629)	--
<i>Subtotal—Agency Request</i>	<u>\$ 5,153,147</u>	<u>\$ 5,153,147</u>	<u>41.0</u>
Governor's Recommendation:			
2. No Changes	\$ -	\$ -	--
TOTAL	<u><u>\$ 5,153,147</u></u>	<u><u>\$ 5,153,147</u></u>	<u><u>41.0</u></u>

AGENCY REQUEST

The **agency** requests \$5.2 million SGF in expenditures and 41.0 FTE positions for FY 2025. This is a decrease of \$341,629, or 6.2 percent, below the FY 2024 revised estimate and is attributable to the following adjustment:

1. **OPERATING COST REDUCTIONS.** The agency's request includes a reduction of \$341,629 SGF due to eliminating funding related to redistricting efforts and reduced funding for employee separations.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's request and recommends \$5.1 million SGF in expenditures and 41.0 FTE positions for FY 2025.

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