

MEMORANDUM

To: Members of the Legislative Coordinating Council

From: Gordon L. Self, Revisor of Statutes

Subject: Proposed budget of the Office of Revisor of Statutes for FY 2025 (Revised) and FY 2026

Date: October 23, 2024

INTRODUCTION – PROPOSED BUDGET SUBMISSION PROCESS

This memorandum is a general summary of the proposed FY 2025 (Revised) and FY 2026 budgets of the Office of Revisor of Statutes. As with all state agency budget requests, the Office of Revisor of Statutes will submit the agency's budget request electronically to the Division of Budget.

In accordance with instructions given to Legislative Agencies by the Legislative Coordinating Council at the July 9, 2024, meeting of the Council, the Office of Revisor of Statutes is submitting the agency's budget proposals to the LCC in summary format. This approach provides a means of focusing on the main issues addressed by the agency's budget documents that are prepared by the Office of Revisor of Statutes. The budget documents and information used in preparing such documents are available from the Revisor of Statutes upon request.

BUDGET OF THE OFFICE OF REVISOR OF STATUTES

FY 2025 (REVISED) and FY 2026

In accordance with LCC budget instructions staff salaries and wages do not include step increases or cost-of-living adjustments but position reclassifications and promotions are reflected in our agency budget; longevity bonuses are set at the statutory level of \$40 per year of service and are provided within the existing budgets; salaries fixed by the LCC are not changed; fringe benefit rate adjustments are based on rate adjustments utilized by executive branch agencies; and the budgets for FY 2025 (Revised) and FY 2026 include adjustments for publication costs associated with hardbound volumes and supplements thereto of the Kansas Statutes Annotated.

SUMMARY OF OFFICE OF REVISOR OF STATUTES BUDGET REQUEST

The following table summarizes the request of the Office of Revisor of Statutes.

FY 2025 (REVISED) BUDGET

FY 2025 – Approved Budget and Revised Request (current year)

Appropriation	\$4,980,435
Authorized Amount – Includes Reappropriated (July 1, 2024)	\$5,519,023
Lapse	<u>(\$ 538,588)</u>
Revised budget request	\$4,980,435

The revised budget for FY 2025 includes the authorized amount including reappropriations. Amounts have been adjusted up and down among the budget categories to reflect current expenditure patterns and necessary adjustments. The revised budget request is equal to the FY 2025 approved budget. This revised budget request includes a lapse of \$538,599 due to decreased spending related to statutory publication expenditures and unfilled FTE positions.

FULL-TIME EQUIVALENT (FTE) POSITIONS

In the revised budget for FY 2025, there is not a request for additional positions. The total number of positions in the Revisor’s Office continues at 33.5 positions. Due to the increased demands of the legislative session and statutory publication schedule, the Revisor’s Office does incur overtime expenses associated with a limited number of support positions and expenses for staff temporary session-only positions related to proofreading and document preparation, management and delivery. There are no overtime expenses for attorneys and other professionals. The LCC has provided that the Revisor’s Office expend funds for the following non-FTE positions: Revisor Emeritus and Legislative Fellows. The Revisor Emeritus position is currently not filled and there are no funds in the fiscal years included in the agency’s budget for a Revisor Emeritus. The Revisor’s Office may request funding for such position if the needs of the agency change. There is funding included in the agency’s budget for three Legislative Fellows.

<u>Position</u>	<u>Number</u>
Revisor of Statutes	1
First Assistant Revisor of Statutes	1
Senior Assistant Revisor of Statutes	5
Assistant Revisor of Statutes	13.5
Editor of Statutes	1
Publications Manager	1
Publications Legal Analyst	1
Publications Assistant	2
Office Manager	1
Secretary	2
Receptionist	1
Administrative Assistant	1
Information Systems Administrator	1
Computer Systems Analyst	<u>2</u>
Total	33.5

FY 2026 BUDGET

The amount requested in this proposal for FY 2026 is \$5,060,760 which is \$80,325 more than the FY 2025 (Revised) budget. Amounts have been adjusted up and down among the budget categories to reflect current expenditure patterns and necessary adjustments. The increase is a result of filling an unfilled position and continued implementation of the office competitive salary parity plan.

By law, the Legislature delegates to the Office of Revisor of Statutes the responsibility and duty to compile and publish the Kansas Statutes Annotated and the Cumulative Supplements as the official laws of the State of Kansas. The publication of the laws of the State of Kansas is the culmination of the statutorily delegated responsibilities of the Revisor's Office and is a major expenditure in our budget that constitutes around 10% of our budget. The requested amount for FY 2026 for publication includes funding for the publication of volumes of the Kansas Statutes Annotated and the 2025 Supplement volumes. Included in the publication expenditures, the Revisor's Office maintains a public-utilized web-based version of the Kansas statutes on the Revisor of Statutes Office's website and assists in maintaining the Kansas statutes on the Legislative website, both of which are increasing in utilization by the public.

The number of FTE positions remains the same for FY 2026 as the number of FTE positions for FY 2025 (Revised).

SUMMARY OF EXPENDITURES:

	FY 2025 (Revised)	FY 2026
Expenditures	\$4,980,435	\$5,060,760
FTE Positions	33.5	33.5

Please do not hesitate to contact me with any questions or requests for additional information that you may have related to this budget.



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October 14, 2024

To: Legislative Coordinating Council
From: Dylan Dear, Assistant Director for Fiscal Affairs
Tom Day, Director of Legislative and Administrative Services
Re: Kansas Legislature Budget Request

**BUDGET REQUEST OF KANSAS STATE LEGISLATURE
REVISED FY 2025 BUDGET AND ESTIMATE FOR FY 2026**

SUMMARY OF BUDGET REQUEST, FY 2025			
	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2024 Legislature	\$ 25,686,404	\$ 25,686,404	56.0
1. SGF Reappropriation	7,754,548	7,754,548	--
<i>Subtotal-Legislative Approved</i>	<u>\$ 33,440,952</u>	<u>\$ 33,440,952</u>	<u>56.0</u>
Agency Revised Estimate:			
Supplemental Requests:			
2. None	\$ -	\$ -	--
<i>Subtotal-Supplemental Requests Only</i>	<u>\$ -</u>	<u>\$ -</u>	<u>--</u>
3. KLISS Federal Funds Allocation (OT)	\$ -	\$ 5,000,000	--
<i>Subtotal-Agency Revised Estimate</i>	<u>\$ 33,440,952</u>	<u>\$ 38,440,952</u>	<u>56.0</u>
Legislative Budget Committee Recommendation:			
4. None	\$ -	\$ -	--
TOTAL	<u><u>\$ 33,440,952</u></u>	<u><u>\$ 38,440,952</u></u>	<u><u>56.0</u></u>

The revised budget for FY 2025 is an all funds increase of \$5.0 million, or 15.0 percent, above the FY 2025 approved budget. The SGF budget is no increase from the approved. The all funds increase is attributable to allocating \$5.0 million in federal ARPA funds that had previously been approved for this purpose. The budget also includes the first round of funding for the Legislative Pay Plan which will begin on January 1, 2025.

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 2024 experience.

The approved budget includes \$3.1 million SGF for a partial year implementation of the Legislative Pay Plan. Commencing on the first day of the Legislative Session in January of 2025 the base compensation for legislators shall be set at \$43,000 per year. From January through June Legislators will receive 65.74 percent of their annual salary. Legislators will continue to receive per diem compensation of \$178 per day and mileage reimbursement. Mileage will be reimbursed at 67 cents per mile. The annual compensation will replace the legislative allowance for incidental expenditures.

Other Operating Expenditures (OOE)

The amount budgeted for OOE is \$5.0 million more than the approved amount for FY 2025. The increase is attributable to budgeting \$5.0 million in ARPA funds for the KLISS modernization. The budget includes funding for information systems consulting, computer software and equipment; increased travel expenditures and postage; and increased expenditures for temporary staff. Other adjustments, both increases and decreases, are minor.

FIGURE 1
SUMMARY OF BUDGET REQUEST, FY 2026

	SGF	All Funds	FTE
Agency Request:			
<i>2025 Approved Budget without Reappropriations</i>	\$ 25,686,404	\$ 25,686,404	56.0
1. Legislative Salaries	\$ 7,349,560	\$ 7,349,560	--
2. Legislative Laptops	(226,000)	(226,000)	--
3. VM Ware	40,000	40,000	--
4. G5 Licenses	140,000	140,000	--
5. CISO	167,358	167,358	1.0
6. Other Professional Fees	1,800,000	1,800,000	--
7. Other Adjustments	68,885	68,885	--
<i>Subtotal–Agency Request</i>	<u>\$ 35,026,207</u>	<u>\$ 35,026,207</u>	<u>57.0</u>
Legislative Budget Committee Recommendation:			
8. No Changes	\$ -	\$ -	--
TOTAL	<u><u>\$ 35,026,207</u></u>	<u><u>\$ 35,026,207</u></u>	<u><u>57.0</u></u>

The amount requested for FY 2026 is \$35.0 million, which is an all funds decrease of \$3.4 million, or 8.9 percent, and an SGF increase of \$1.6 million, or 4.7 percent, above the FY 2025 approved budget. The request includes the following adjustments:

1. **Legislative Salaries** - Add \$7.3 million SGF to fully fund the legislative pay plan for FY 2026.
2. **Legislative Laptops** - Delete \$226,00 SGF for onetime expenditures in FY 2025 to replace legislative laptops. This purchase was converted from a lease to a buy at the recommendation of the Legislative Coordinating Council.
3. **VM Ware** - Add \$40,000 SGF for Vmware for datacenter server management for FY 2026.
4. **G5 Licenses** - Add \$140,000 SGF to upgrade Microsoft 365 licenses to G5 to support agency and legislative initiatives.
5. **CISO** - Add \$167,358 SGF and 1.0 FTE to retain a Legislative Branch Chief Information Security Officer. 2024 SB 291 requires each branch of Kansas State Government to retain a CISO to implement the provisions of the bill.
6. **Other Professional Fees** - Add \$1.8 million SGF in other professional fees for FY 2026. The funds are retained in the Legislative budget to pursue legislative initiatives such as KLISS modernization, Constituent Management Relationship Software, Bill Tracking Software, and other legislative initiatives.
7. **Other Adjustments** - Add \$68,885 SGF for other various adjustments for FY 2026.

FTE Positions

The number of FTE positions budgeted for FY 2025 is 56.0 and for FY 2026 is 57.0, the increase in FY 2026 is attributable to the CISO position described above. [Note: Temporary staff are not included in this total.]

SUMMARY: EXPENDITURES, FUNDING SOURCES, AND FTE

FIGURE 2 BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2024 – FY 2026					
	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Category of Expenditure:					
Salaries and Wages	\$ 12,899,705	\$ 17,354,819	\$ -	\$ 20,240,057	\$ -
Contractual Services	12,799,705	20,299,433	-	13,962,100	-
Commodities	104,651	101,700	-	105,050	-
Capital Outlay	670,750	685,000	-	719,000	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	\$ 26,474,811	\$ 38,440,952	\$ -	\$ 35,026,207	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	\$ 26,474,811	\$ 38,440,952	\$ -	\$ 35,026,207	\$ -
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 26,474,811	\$ 38,440,952	\$ -	\$ 35,026,207	\$ -
Financing:					
State General Fund	\$ 26,474,811	\$ 33,440,952	-	\$ 35,026,207	-
Federal Funds	-	5,000,000	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 26,474,811	\$ 38,440,952	\$ -	\$ 35,026,207	\$ -
FTE Positions	56.0	56.0	--	57.0	--



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October 14, 2024

To: Legislative Coordinating Council
From: Dylan Dear, Assistant Director for Fiscal Affairs
Re: KLRD Budget Request

**BUDGET REQUEST OF LEGISLATIVE RESEARCH DEPARTMENT
REVISED FY 2025 BUDGET AND ESTIMATE FOR FY 2026**

SUMMARY OF BUDGET REQUEST, FY 2025			
	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2024 Legislature	\$ 5,356,008	\$ 5,356,008	41.0
1. SGF Reappropriation	161,741	161,741	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 5,517,749</u>	<u>\$ 5,517,749</u>	<u>41.0</u>
Agency Revised Estimate:			
Supplemental Requests:			
2. None	\$ -	\$ -	--
<i>Subtotal—Supplemental Requests Only</i>	<u>\$ -</u>	<u>\$ -</u>	<u>--</u>
3. Operations SGF Lapse	\$ (50,000)	\$ (50,000)	--
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 5,467,749</u>	<u>\$ 5,467,749</u>	<u>41.0</u>
Legislative Budget Committee Recommendation:			
4. None	\$ -	\$ -	--
TOTAL	<u><u>\$ 5,467,749</u></u>	<u><u>\$ 5,467,749</u></u>	<u><u>41.0</u></u>

The revised budget for FY 2025 is a decrease of \$50,000 below the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns. The revised budget reflects the expenditures necessary to accommodate staff separation costs, fund limited promotions, and make updates to fiscal and research database infrastructure.

Salaries and Wages

The revised budget for salaries and wages adds funding for temporary session staff and possible overtime. The adjustments reflect the 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; and (4) the current calculation

for fringe benefits associated with all staff positions. In addition, the revised budget includes funding for staff retirements.

Other Operating Expenditures (OOE)

The amount budgeted for OOE is \$10,962 below the amount approved by the 2024 Legislature for FY 2025. The reduction is attributable to a reduced estimate for travel expenditures for FY 2025.

FTE Positions

In the revised budget for FY 2025, the total number of positions in the Legislative Research Department is 41.0, which is the same amount as in the approved FY 2025 budget. The staffing configuration is shown below. Although not part of the full-time equivalent (FTE) position count of the Department, the agency does have temporary non-FTE positions, which include Legislative Fellows and interns.

Positions	Number
Director	1.0
Assistant Director for Research	1.0
Assistant Director for Fiscal Affairs	1.0
IT Manager	1.0
Managing Fiscal Analyst	2.0
Managing Research Analyst	1.0
Principal Analyst (Fiscal and Research)	5.0
Principal Economist	1.0
Senior Analyst (Fiscal and Research)	7.0
Analyst (Fiscal and Research)	12.0
Information Management and Publication Support	4.0
Business Analyst	1.0
Office Manager	1.0
Administrative Staff	3.0
TOTAL	41.0

FIGURE 1
SUMMARY OF BUDGET REQUEST, FY 2026

	SGF	All Funds	FTE
Agency Request:			
<i>2025 Approved Budget</i>	\$ 5,517,749	\$ 5,517,749	41.0
1. Database Administrator	\$ 118,308	\$ 118,308	1.0
2. Other Adjustments	(4,000)	(4,000)	--
<i>Subtotal—Agency Request</i>	\$ 5,632,057	\$ 5,632,057	41.0
Legislative Budget Committee Recommendation:			
3. No Changes	\$ -	\$ -	--
TOTAL	\$ 5,632,057	\$ 5,632,057	41.0

The amount requested for FY 2026 is \$5.6 million, which is \$114,308 above the approved budget for FY 2025. The funding request adds \$118,308 for a database administrator position. During the last ten years, KLRD has become the custodian of an increasing number of statutorily required databases. In addition, KLRD has been enhancing the archiving and publication of fiscal data. The funding request is partially offset by a reduction of \$4,000 in other operating expenditures.

FTE Positions

The number of FTE positions budgeted for FY 2026 is 42.0, which is 1.0 FTE greater than FY 2025. [Note: Temporary staff are not included in this total.]

Positions	Number
Director	1.0
Assistant Director for Research	1.0
Assistant Director for Fiscal Affairs	1.0
IT Manager	1.0
<i>Database Administrator</i>	1.0
Managing Fiscal Analyst	2.0
Managing Research Analyst	1.0
Principal Analyst (Fiscal and Research)	5.0
Principal Economist	1.0
Senior Analyst (Fiscal and Research)	7.0
Analyst (Fiscal and Research)	12.0
Information Management and Publication Support	4.0
Business Analyst	1.0
Office Manager	1.0
Administrative Staff	3.0
TOTAL	42.0

SUMMARY: EXPENDITURES, FUNDING SOURCES, AND FTE

FIGURE 2 BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2024 – FY 2026					
	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Category of Expenditure:					
Salaries and Wages	\$ 5,177,663	\$ 5,132,453	\$ -	\$ 5,292,712	\$ -
Contractual Services	144,462	267,329	-	270,565	-
Commodities	8,678	17,375	-	17,750	-
Capital Outlay	2,233	50,592	-	51,030	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 5,333,036</i>	<i>\$ 5,467,749</i>	<i>\$ -</i>	<i>\$ 5,632,057</i>	<i>\$ -</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 5,333,036</i>	<i>\$ 5,467,749</i>	<i>\$ -</i>	<i>\$ 5,632,057</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 5,333,036	\$ 5,467,749	\$ -	\$ 5,632,057	\$ -
Financing:					
State General Fund	\$ 5,333,036	\$ 5,467,749	\$ -	\$ 5,632,057	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 5,333,036	\$ 5,467,749	\$ -	\$ 5,632,057	\$ -
FTE Positions	41.0	41.0	--	42.0	--



October 20, 2024

To: Legislative Coordinating Council
From: Dylan Dear, Assistant Director for Fiscal Affairs
Re: Legislative Post Audit Budget Request

**BUDGET REQUEST OF DIVISION OF LEGISLATIVE POST AUDIT
 REVISED FY 2025 BUDGET AND ESTIMATE FOR FY 2026**

SUMMARY OF BUDGET REQUEST, FY 2025			
	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2024 Legislature	\$ 3,608,645	\$ 3,608,645	25.8
1. SGF Reappropriation	382,155	382,155	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 3,990,800</u>	<u>\$ 3,990,800</u>	<u>25.8</u>
Agency Revised Estimate:			
Supplemental Requests:			
2. None	\$ -	\$ -	--
<i>Subtotal—Supplemental Requests Only</i>	<u>\$ -</u>	<u>\$ -</u>	<u>--</u>
3. Operations SGF Lapse	\$ (364,673)	\$ (364,673)	--
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 3,626,127</u>	<u>\$ 3,626,127</u>	<u>25.8</u>
Legislative Budget Committee Recommendation:			
4. None	\$ -	\$ -	--
TOTAL	<u><u>\$ 3,626,127</u></u>	<u><u>\$ 3,626,127</u></u>	<u><u>25.8</u></u>

The revised budget for FY 2025 is a decrease of \$364,673, or 9.1 percent, below the FY 2025 approved amount, including reappropriations. The revised budget reflects the expenditures to fully staff the agency and set aside funds for contractors to assist with performance audits.

Salaries and Wages

The revised budget for salaries and wages totals \$3.3 million to fund 25.8 FTE positions.

Other Operating Expenditures (OOE)

The amount budgeted for OOE is \$349,350, all from the SGF. Major expenditures for contractual services include building space rental (\$117,500), contract auditors (\$82,500), and consulting services (\$47,050).

FTE Positions

In the revised budget for FY 2025, the total number of positions in the Legislative Post Audit Department is 25.8, which is the same amount as in the approved FY 2025 budget. The staffing configuration is shown below. Although not part of the full-time equivalent (FTE) position count of the Department, the agency does have temporary non-FTE positions, which includes two interns. These positions are not budgeted.

Positions	Number
Legislative Post Auditor	1.0
Deputy Post Auditor	1.0
IT Audit Manager	1.0
Principal Auditor II	2.0
Principal Auditor	2.0
Principal IT Auditor	1.0
Senior Auditor	3.0
Auditor	4.0
Associate Auditor	9.0
Information Systems Specialist	1.0
Office Manger	0.8
TOTAL	25.8

FIGURE 1
SUMMARY OF BUDGET REQUEST, FY 2026

	SGF	All Funds	FTE
Agency Request:			
<i>2025 Approved Budget</i>	\$ 3,990,800	\$ 3,990,800	41.0
1. Operations Lapse	\$ (364,673)	\$ (364,673)	--
2. Contract Accountants and Auditors	(50,000)	(50,000)	--
3. Other Adjustments	26,320	26,320	--
<i>Subtotal—Agency Request</i>	\$ 3,602,447	\$ 3,602,447	41.0
Legislative Budget Committee Recommendation:			
4. No Changes	\$ -	\$ -	--
TOTAL	\$ 3,602,447	\$ 3,602,447	41.0

The amount requested for FY 2026 is \$3.6 million, which is \$388,353 below the approved budget for FY 2025. The funding request continues the lapse of excess SGF in operations and reduces the estimate for contract accountants and auditors. Included in the estimate is an increase of \$26,320 for fringe benefit costs; including employer contributions for group health insurance (\$17,046), and employer contributions for KPERS (\$3,239).

FTE Positions

In the revised budget for FY 2026, the total number of positions in the Legislative Post Audit Department is 25.8, which is the same amount as in the approved FY 2025 budget. The staffing configuration is shown below. Although not part of the full-time equivalent (FTE) position count of the Department, the agency does have temporary non-FTE positions, which includes two interns. These positions are not budgeted.

Positions	Number
Legislative Post Auditor	1.0
Deputy Post Auditor	1.0
IT Audit Manager	1.0
Principal Auditor II	2.0
Principal Auditor	2.0
Principal IT Auditor	1.0
Senior Auditor	3.0
Auditor	4.0
Associate Auditor	9.0
Information Systems Specialist	1.0
Office Manger	0.8
TOTAL	25.8

SUMMARY: EXPENDITURES, FUNDING SOURCES, AND FTE

FIGURE 2 BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2024 – FY 2026					
	Actual FY 2024	Agency FY 2024	LBC FY 2024	Agency FY 2026	LBC FY 2026
Category of Expenditure:					
Salaries and Wages	\$ 2,964,976	\$ 3,276,777	\$ -	\$ 3,302,547	\$ -
Contractual Services	192,254	329,350	-	279,900	-
Commodities	2,272	10,000	-	10,000	-
Capital Outlay	1,512	10,000	-	10,000	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 3,161,014</u>	<u>\$ 3,626,127</u>	<u>\$ -</u>	<u>\$ 3,602,447</u>	<u>\$ -</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 3,161,014</u>	<u>\$ 3,626,127</u>	<u>\$ -</u>	<u>\$ 3,602,447</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 3,161,014</u>	<u>\$ 3,626,127</u>	<u>\$ -</u>	<u>\$ 3,602,447</u>	<u>\$ -</u>
Financing:					
State General Fund	\$ 3,161,014	\$ 3,626,127	\$ -	\$ 3,602,447	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	<u>\$ 3,161,014</u>	<u>\$ 3,626,127</u>	<u>\$ -</u>	<u>\$ 3,602,447</u>	<u>\$ -</u>
FTE Positions	25.8	25.8	--	25.8	--



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October 22, 2024

To: Legislative Coordinating Council
From: Dylan Dear, Assistant Director for Fiscal Affairs
Re: Legislative Coordinating Council Budget Request

**BUDGET REQUEST OF LEGISLATIVE COORDINATING COUNCIL
REVISED FY 2025 BUDGET AND ESTIMATE FOR FY 2026**

SUMMARY OF BUDGET REQUEST, FY 2025			
	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2024 Legislature	\$ 1,550,811	\$ 1,550,811	8.0
1. SGF Reappropriation	274,947	274,947	--
<i>Subtotal—Legislative Approved</i>	<u>\$ 1,825,758</u>	<u>\$ 1,825,758</u>	<u>8.0</u>
Agency Revised Estimate:			
Supplemental Requests:			
2. None	\$ -	\$ -	--
<i>Subtotal—Supplemental Requests Only</i>	<u>\$ -</u>	<u>\$ -</u>	<u>--</u>
3. None	\$ -	\$ -	--
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 1,825,758</u>	<u>\$ 1,825,758</u>	<u>8.0</u>
Legislative Budget Committee Recommendation:			
4. None	\$ -	\$ -	--
TOTAL	<u><u>\$ 1,825,758</u></u>	<u><u>\$ 1,825,758</u></u>	<u><u>8.0</u></u>

The revised budget for FY 2025 is identical to the FY 2025 approved amount, including reappropriations.

Salaries and Wages

The revised budget for salaries and wages reflects the net salary adjustments, including: (1) fully funding all positions; (2) the most current calculation for longevity bonus payments for eligible employees; and (3) the current calculation for fringe benefits associated with all staff positions. In addition, the revised budget includes funding for staff retirements.

Other Operating Expenditures (OOE)

The amount budgeted for OOE is \$1.0 million. The FY 2025 budget includes \$750,000 SGF for the Constituent Relationship Management System for statewide elected officials. Proviso language governing that proposal was vetoed but the funding remains intact. The remainder of the LCC budget for OOE is Office of Information and Technology Service fees and computer programming costs.

FTE Positions

In the revised budget for FY 2025, the total number of FTE positions in the Legislative Coordinating Council is 8.0, which is the same amount as in the approved FY 2025 budget. The staffing configuration is shown below.

Positions	Number
Director	1.0
Office Manager	1.0
Account Clerk II	2.0
Administrative Assistant	1.0
Benefits Manager	1.0
Office Secretary II	1.0
Property and Supply Technician	1.0
TOTAL	8.0

FIGURE 1
SUMMARY OF BUDGET REQUEST, FY 2026

	SGF	All Funds	FTE
Agency Request:			
<i>2025 Approved Budget</i>	\$ 1,825,758	\$ 1,825,758	8.0
1. CRM Software One Time	\$ (750,000)	\$ (750,000)	--
2. Other Adjustments	(110,516)	(110,516)	--
<i>Subtotal–Agency Request</i>	\$ 965,242	\$ 965,242	8.0
Legislative Budget Committee Recommendation:			
3. No Changes	\$ -	\$ -	--
TOTAL	\$ 965,242	\$ 965,242	8.0

The amount requested for FY 2026 is \$965,242, which is \$860,516 below the approved budget for FY 2025. The funding request deletes \$750,000 in one-time costs associated with the Constituent Relationship Management Software. The request also reduces salary and wage costs to account for employee retirement expenditures partially offset by an increase in fringe benefit costs related to group health insurance and KPERs employer contributions as well as reducing estimated computer programming costs.

FTE Positions

The number of FTE positions budgeted for FY 2026 is 8.0 FTE, which is the same as FY 2025.

Positions	Number
Director	1.0
Office Manager	1.0
Account Clerk II	2.0
Administrative Assistant	1.0
Benefits Manager	1.0
Office Secretary II	1.0
Property and Supply Technician	1.0
TOTAL	8.0

SUMMARY: EXPENDITURES, FUNDING SOURCES, AND FTE


FIGURE 2
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2024 – FY 2026

Category of Expenditure:	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Salaries and Wages	\$ 802,085	\$ 802,282	\$ -	\$ 795,751	\$ -
Contractual Services	6,567	1,023,476	-	169,491	-
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 808,652</u>	<u>\$ 1,825,758</u>	<u>\$ -</u>	<u>\$ 965,242</u>	<u>\$ -</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 808,652</u>	<u>\$ 1,825,758</u>	<u>\$ -</u>	<u>\$ 965,242</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 808,652</u>	<u>\$ 1,825,758</u>	<u>\$ -</u>	<u>\$ 965,242</u>	<u>\$ -</u>
Financing:					
State General Fund	\$ 808,562	\$ 1,825,758	\$ -	\$ 965,242	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	<u>\$ 808,562</u>	<u>\$ 1,825,758</u>	<u>\$ -</u>	<u>\$ 965,242</u>	<u>\$ -</u>
FTE Positions	8.0	8.0	--	8.0	--



State of Kansas
Legislative Administrative Services

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To: Legislative Coordinating Council
From: Thomas A. Day 
Date: October 23, 2024
Subject: Budget of Legislative Coordinating Council
FY 2025-2026 Budgets

INTRODUCTION

State agency budget requests are submitted electronically to the Division of Budget. The legislative agencies follow the Legislative Coordinating Council directive to submit their budget proposals in summary format. The agencies continue to maintain all the information contained in "traditional" budget documents and will provide any or all of it upon request.

LEGISLATIVE COORDINATING COUNCIL BUDGET REQUEST - OVERVIEW

The Council's budget consists of two main portions: Legislative Administrative Services and Operations of the Council. The Services portion contains monies for payment of salaries, employer costs, and travel expenses for employees of the office. The Council portion contains monies for payment to Council members for attendance to regularly scheduled meetings, Council travel and for any special studies which may be authorized.

Operating Expenditures - Agency Estimate:

	<u>FY 2025</u>	<u>FY 2026</u>
State General Fund	\$1,825,758	\$965,242

FTE POSITIONS, TRAVEL, SALARY COSTS

Costs for salaries increased in accordance with 2024 SB28 and expenditures for FY2025 are reflected in the revised budget.

Contractual Services include costs associated with LCC Constituent Relationship Management costs included in the agency 422 (Legislative Coordinating Council) budget. Increased revenues are required for additional LCC meetings and salary payments needed for anticipated retirements. There are no funds budgeted for other special studies.

