

# LEGISLATURE

## FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2021 – FY 2023**

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Operating Expenditures:</b>					
State General Fund	\$ 18,566,385	\$ 24,337,699	\$ 24,337,699	\$ 23,172,441	\$ 23,172,441
Federal Funds	4,654,653	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 23,221,038</u>	<u>\$ 24,337,699</u>	<u>\$ 24,337,699</u>	<u>\$ 23,172,441</u>	<u>\$ 23,172,441</u>
<b>Capital Improvements:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<u><b>\$ 23,221,038</b></u>	<u><b>\$ 24,337,699</b></u>	<u><b>\$ 24,337,699</b></u>	<u><b>\$ 23,172,441</b></u>	<u><b>\$ 23,172,441</b></u>
<b>Percentage Change:</b>					
State General Fund	4.3 %	31.1 %	31.1 %	(4.8) %	(4.8) %
All Funds	30.4 %	4.8 %	4.8 %	(4.8) %	(4.8) %
FTE Positions	48.0	50.0	50.0	50.0	50.0

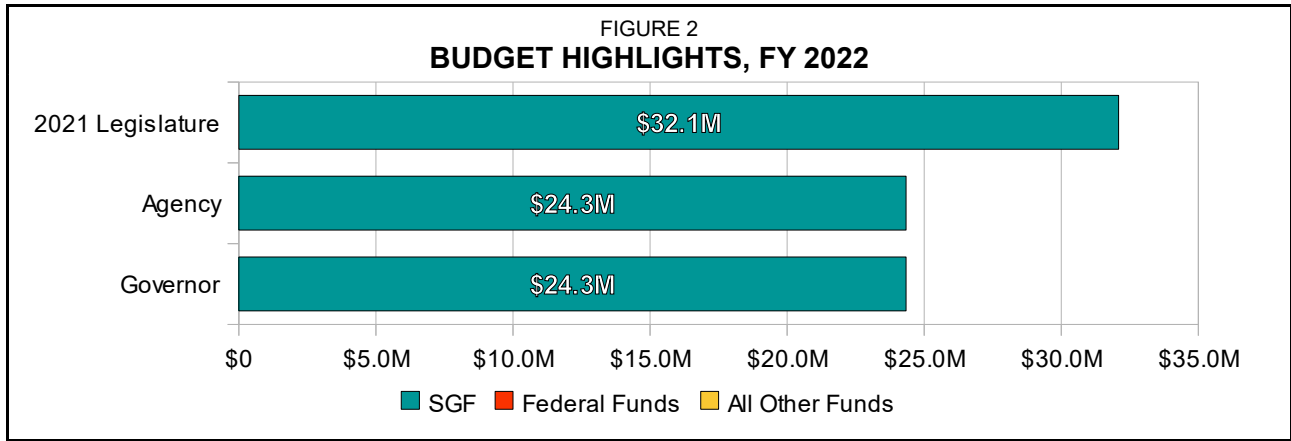
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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 expenses, legislative claims, special maintenance and repair expenses, special expenses, Legislative Branch information systems authorized by the Legislative Coordinating Council, and the retirement program for session-only employees of the Legislature.

### EXECUTIVE SUMMARY

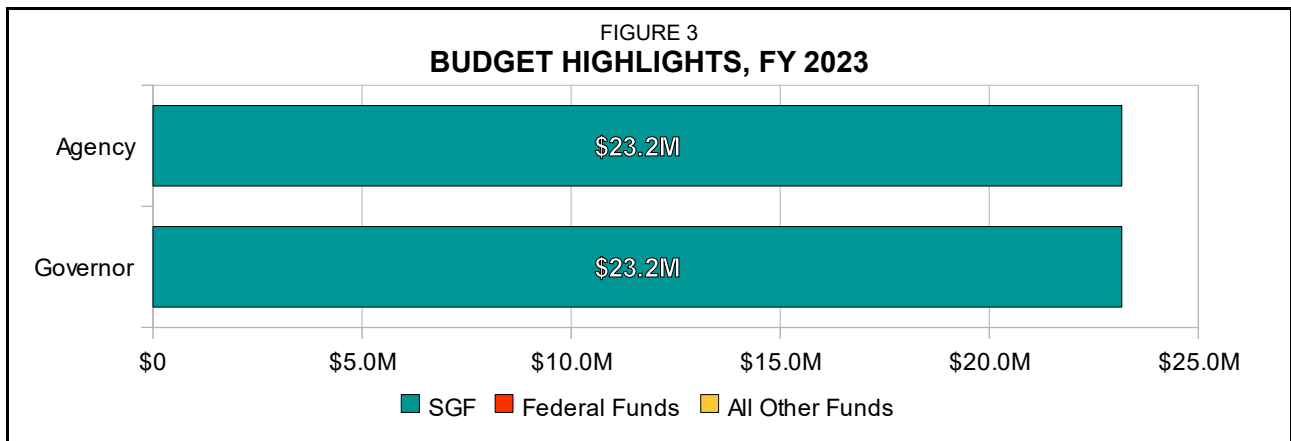
The 2021 Legislature approved a budget of \$23.8 million, all from the State General Fund (SGF), for the Legislature for FY 2022. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. Adjustments for this agency include the following:

- **SGF REAPPROPRIATION.** An increase of \$8.3 million SGF due to unspent funds in FY 2021 that reappropriated into FY 2022.



The **agency** submits an FY 2022 revised estimate totaling \$24.3 million, all SGF. The revised estimate is a decrease of \$7.8 million, or 24.2 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2021. The agency's FY 2022 revised estimate includes 50.0 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's revised estimate in FY 2022.



The **agency** requests \$23.2 million, all SGF, for FY 2023. The request is a decrease of \$1.2 million, or 4.8 percent, below the FY 2022 revised estimate. The majority of the decrease is due to the lack of reappropriated funds, partially offset by increases in salaries and wages fringe benefit expenditures. The agency request also includes 50.0 FTE positions, which is the same number as the FY 2022 revised estimate.

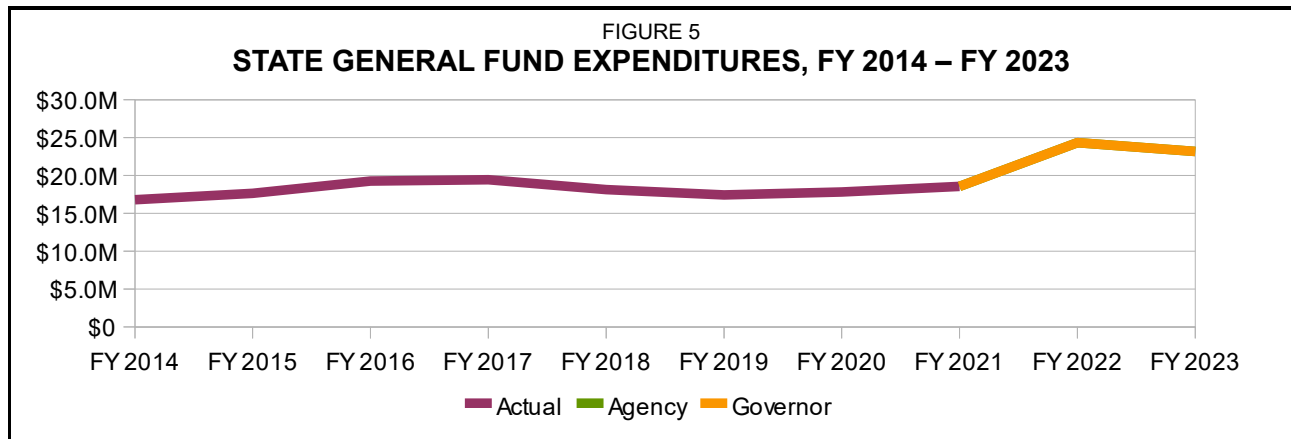
The **Governor** concurs with the agency's request for FY 2023.

# EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023**

Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 10,972,418	\$ 12,712,351	\$ 12,712,351	\$ 12,741,155	\$ 12,741,155
Contractual Services	7,711,060	9,040,801	9,040,801	8,432,738	8,432,738
Commodities	82,131	129,139	129,139	111,085	111,085
Capital Outlay	4,424,097	2,427,640	2,427,640	1,887,463	1,887,463
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 23,189,706</u>	<u>\$ 24,309,931</u>	<u>\$ 24,309,931</u>	<u>\$ 23,172,441</u>	<u>\$ 23,172,441</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	31,332	27,768	27,768	-	-
<i>Subtotal—Operating</i>	<u>\$ 23,221,038</u>	<u>\$ 24,337,699</u>	<u>\$ 24,337,699</u>	<u>\$ 23,172,441</u>	<u>\$ 23,172,441</u>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 23,221,038</b></u>	<u><b>\$ 24,337,699</b></u>	<u><b>\$ 24,337,699</b></u>	<u><b>\$ 23,172,441</b></u>	<u><b>\$ 23,172,441</b></u>
<b>Financing:</b>					
State General Fund	\$ 18,566,385	\$ 24,337,699	\$ 24,337,699	\$ 23,172,441	\$ 23,172,441
Federal Funds	4,654,653	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 23,221,038</b></u>	<u><b>\$ 24,337,699</b></u>	<u><b>\$ 24,337,699</b></u>	<u><b>\$ 23,172,441</b></u>	<u><b>\$ 23,172,441</b></u>
FTE Positions	48.0	50.0	50.0	50.0	50.0

## STATE GENERAL FUND



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

**FY 2022 ANALYSIS**

FIGURE 6 SUMMARY OF BUDGET REQUEST, FY 2022					
	SGF	Special Revenue Funds	All Funds	FTE	
<b>Legislative Approved:</b>					
Amount Approved by 2021 Legislature	\$ 23,765,494	\$ -	\$ 23,765,494	50.0	
1. SGF Reappropriations	8,335,060	-	8,335,060	--	
<i>Subtotal—Legislative Approved</i>	<i>\$ 32,100,554</i>	<i>\$ -</i>	<i>\$ 32,100,554</i>	<i>50.0</i>	
<b>Agency Revised Estimate:</b>					
2. Lapse SGF Reappropriation	\$ (7,762,855)	\$ -	\$ (7,762,855)	--	
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 24,337,699</i>	<i>\$ -</i>	<i>\$ 24,337,699</i>	<i>50.0</i>	
<b>Governor’s Recommendation:</b>					
3. No Changes	\$ -	\$ -	\$ -	--	
<b>TOTAL</b>	<b>\$ 24,337,699</b>	<b>\$ -</b>	<b>\$ 24,337,699</b>	<b>50.0</b>	

**LEGISLATIVE APPROVED**

Subsequent to the 2021 Session, one adjustment was made to the \$23.8 million appropriated to the Legislature for FY 2022. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** An increase of \$8.3 million SGF due to unspent funds in FY 2021 that reappropriated into FY 2022.

**AGENCY ESTIMATE**

The **agency** submits a revised FY 2022 estimate totaling \$24.3 million, all SGF. The revised estimate is a decrease of \$7.8 million, or 24.2 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2021. The agency's FY 2022 revised estimate includes 50.0 FTE positions, which is the same as the approved number.

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

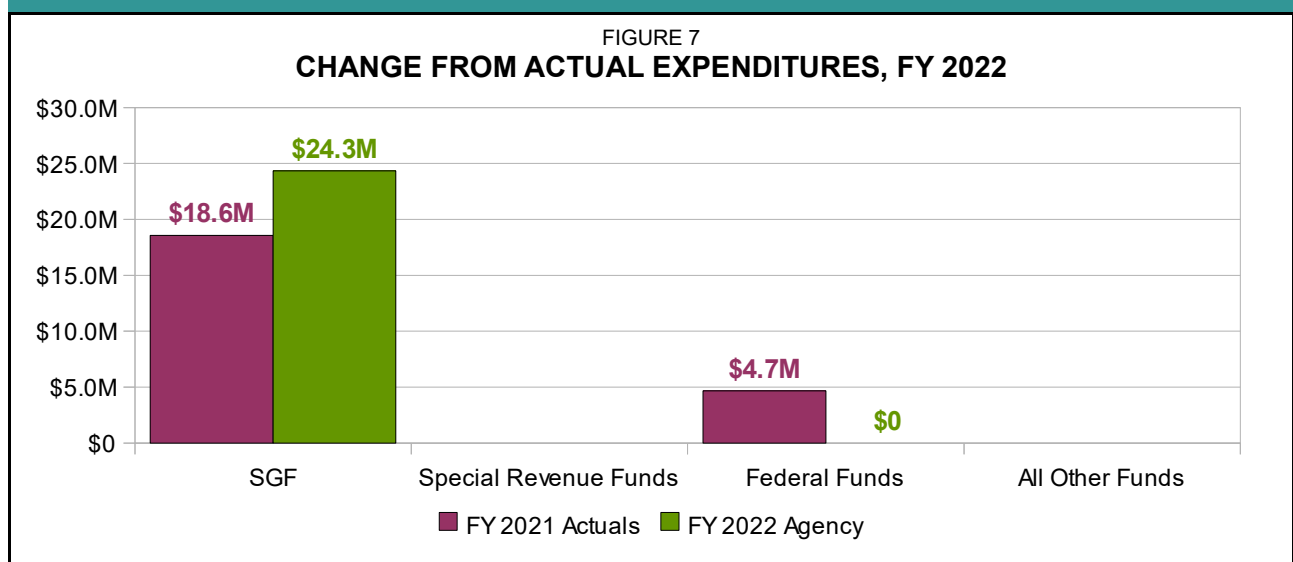
2. **SGF REAPPROPRIATIONS.** A decrease totaling \$7.8 million due to lapsing a portion of SGF reappropriations.

**GOVERNOR’S RECOMMENDATION**

The **Governor** concurs with the agency's request for FY 2023.

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

# FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency submits an FY 2022 revised estimate totaling \$24.3 million, all SGF. The revised estimate is an increase of \$1.1 million, or 4.8 percent, above the FY 2021 actual expenditures. Of this increase, \$1.7 million is in salaries and wages and \$1.3 million is in contractual services, partially offset by a decrease of \$2.0 million in capital outlay. The increases in salaries and wages were impacted due to reduced staffing levels during the 2021 Session associated with the COVID-19 pandemic. Additionally, the salary levels for temporary Session staff were adjusted prior to the start of Session. Due to the inability to fill all positions, an increase in temporary staff is anticipated to increase contractual services expenditures. In addition to these items, the 2021 Session was completed in 86 days, which is less than the number budgeted for. The majority of the decreases in capital outlay are associated with the Virtual Statehouse project, which occurred in FY 2021.

# FY 2023 ANALYSIS

FIGURE 8  
**SUMMARY OF BUDGET REQUEST, FY 2023**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Agency Revised Estimate, FY 2022</b>	\$ 24,337,699	\$ -	\$ 24,337,699	50.0
<b>Agency Request:</b>				
1. All Other Adjustments	\$ (1,165,258)	\$ -	\$ (1,165,258)	--
<i>Subtotal–Agency Estimate</i>	<u>\$ 23,172,441</u>	<u>\$ -</u>	<u>\$ 23,172,441</u>	<u>50.0</u>
<b>Governor’s Recommendation:</b>				
2. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<u><u>\$ 23,172,441</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 23,172,441</u></u>	<u><u>50.0</u></u>

## AGENCY REQUEST

The **agency** requests \$23.2 million, all SGF, for FY 2023. The request is a decrease of \$1.2 million, or 4.8 percent, below the FY 2022 revised estimate. The majority of the decrease is due to the lack of reappropriated funds, partially offset by increases in salaries and wages fringe benefit expenditures. The agency request also includes 50.0 FTE positions, which is the same number as the FY 2022 revised estimate.

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

1. **ALL OTHER ADJUSTMENTS.** The absence of reappropriated SGF moneys from the previous year accounts for the decrease.

## GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's request for FY 2023.

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

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

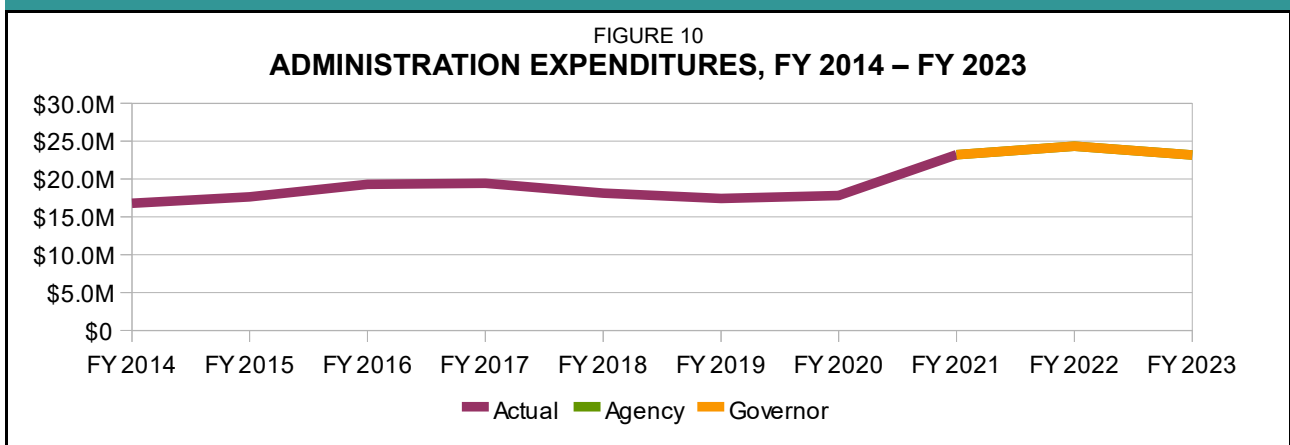
FIGURE 9  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023**

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Expenditures:</b>					
Administration	\$ 23,221,038	\$ 24,337,699	\$ 24,337,699	\$ 23,172,441	\$ 23,172,441
<b>FTE Positions:</b>					
Administration	48.0	50.0	50.0	50.0	50.0

### 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



**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 information technology system operates in a secure and efficient manner.

FIGURE 11  
**ADMINISTRATION, PERFORMANCE MEASURES**

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<b>Outcome Measure:</b>					
1.Number of bills introduced	589	769	673	675	675
2.Number of bills submitted to the Governor	17	122	70	116	99
3.Number of bills signed into law	13	115	65	111	94
4.Legislative Session Days Halted Due to IS** Issues	-	-	-	-	-
5.Legislative Committee Meetings Canceled due to IS Issues	-	-	-	-	-
<b>Output Measure:</b>					
6.Website page cache ratio	N/A	66.0 %	--	75.0 %	75.0 %
7.Number of Virtual Meetings Conducted	N/A	2,274	--	2,500	2,800
8.Number of email viruses and malware detected and blocked	N/A	13,899,590	--	14,000,000	14,000,000
9.Percent of App Services Support Issues Resolved	N/A	83.0 %	--	90.0 %	90.0 %
<b>Financing</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>		<b>Governor FY 2022</b>	<b>Governor FY 2023</b>
SGF	\$ 17,809,158	\$ 18,566,385		\$ 24,337,699	\$ 23,172,441
Federal Funds	-	4,654,653		-	-
All Other Funds	-	-		-	-
<b>TOTAL</b>	<b>\$ 17,809,158</b>	<b>\$ 23,221,038</b>		<b>\$ 24,337,699</b>	<b>\$ 23,172,441</b>
<b>Percentage Change:</b>					
SGF	2.1 %	4.3 %		31.1 %	(4.8) %
All Funds	2.1 %	30.4 %		4.8 %	(4.8) %
FTE Positions	48.0	48.0		50.0	50.0

\*\* Information Systems