

# KANSAS LEGISLATIVE RESEARCH DEPARTMENT

## FY 2024 – FY 2026 BUDGET SUMMARY

**FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026**

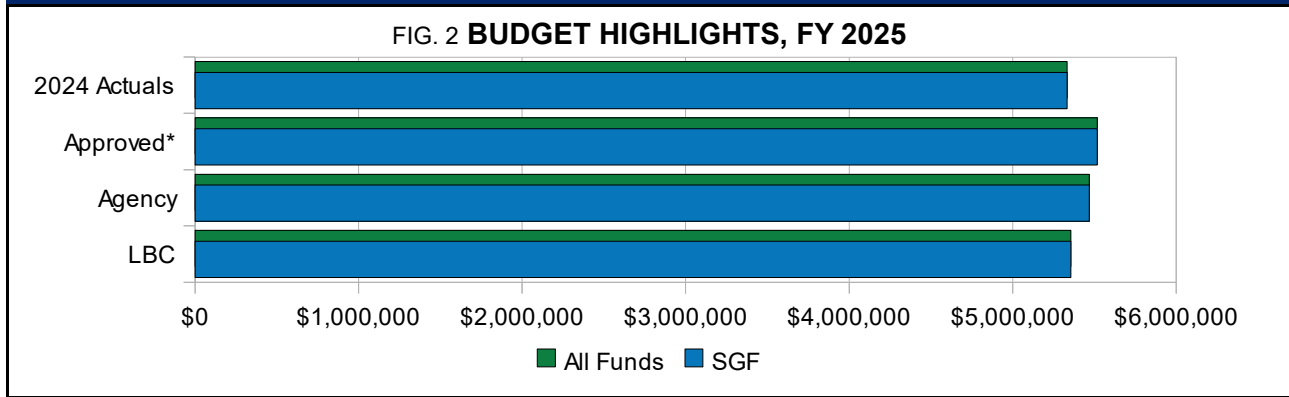
	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	\$ 5,333,036	\$ 5,467,749	\$ 5,356,008	\$ 5,632,057	\$ 5,513,749
Salaries and Wages	5,177,663	5,132,453	5,020,712	5,292,712	5,174,404
Contractual Services	144,462	267,329	267,329	270,565	270,565
Commodities	8,678	17,375	17,375	17,750	17,750
Capital Outlay	2,233	50,592	50,592	51,030	51,030
<b>State Aid and Assistance</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<b>Capital Budget and Debt</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,333,036</b>	<b>\$ 5,467,749</b>	<b>\$ 5,356,008</b>	<b>\$ 5,632,057</b>	<b>\$ 5,513,749</b>
<b>FINANCING:</b>					
State General Fund	\$ 5,333,036	\$ 5,467,749	\$ 5,356,008	\$ 5,632,057	\$ 5,513,749
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,333,036</b>	<b>\$ 5,467,749</b>	<b>\$ 5,356,008</b>	<b>\$ 5,632,057</b>	<b>\$ 5,513,749</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	15.0 %	2.5 %	(2.0) %	3.0 %	(2.1) %
All Funds	15.0 %	2.5 %	(2.0) %	3.0 %	(2.1) %
FTE Positions	41.0	41.0	41.0	42.0	41.0

\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

### AGENCY OVERVIEW

The Kansas Legislative Research Department (KLRD) 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 the Department's operation, and generally establishes the broad policies under which the Department operates.

# FY 2025 ANALYSIS



\* Note: Includes SGF reappropriations.

**FIG. 3 BUDGET COMPARISON, FY 2025**

Fund	Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 5,333,036	\$ 5,517,749	\$ 5,467,749	\$ 134,713	2.5 %	\$ (50,000)	(0.9)%
All Other Funds	-	-	-	-	--	-	--
<b>TOTAL</b>	<b>\$ 5,333,036</b>	<b>\$ 5,517,749</b>	<b>\$ 5,467,749</b>	<b>\$ 134,713</b>	<b>2.5 %</b>	<b>\$ (50,000)</b>	<b>(0.9)%</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

**FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025**

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 5,517,749</b>	<b>\$ 5,517,749</b>	<b>41.0</b>	<b>\$ 5,517,749</b>	<b>\$ 5,517,749</b>	<b>41.0</b>
2024 SB 28 & HB 2551	5,356,008	5,356,008	41.0	5,356,008	5,356,008	41.0
1. SGF Reappropriation	161,741	161,741	-	161,741	161,741	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
2. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ (50,000)</b>	<b>\$ (50,000)</b>	<b>-</b>	<b>\$ (161,741)</b>	<b>\$ (161,741)</b>	<b>-</b>
3. Lapse	(50,000)	(50,000)	-	(161,741)	(161,741)	-
4. All Other Adjustments	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 5,467,749</b>	<b>\$ 5,467,749</b>	<b>41.0</b>	<b>\$ 5,356,008</b>	<b>\$ 5,356,008</b>	<b>41.0</b>

### 1. SGF REAPPROPRIATION

The agency's revised estimate adds \$161,741 SGF for moneys appropriated for FY 2024 that carried forward to FY 2025.

### 2. SUPPLEMENTAL REQUESTS

The agency did not submit any supplemental requests in FY 2025.

### 3. LAPSE

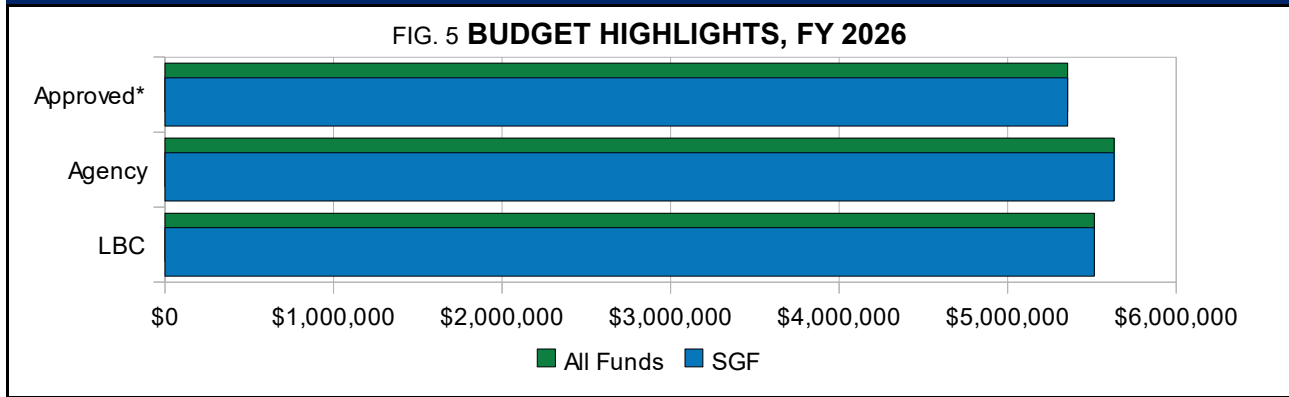
The agency's revised estimate deletes \$50,000 SGF for appropriations in excess of required expenditures in FY 2025.

- **Agency:** Delete \$50,000 SGF for operating expenditures in FY 2025.
- **LBC:** Delete \$111,741 SGF to remove the reappropriation in operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

#### **4. ALL OTHER ADJUSTMENTS**

The agency did not request any other adjustments in FY 2025.

# FY 2026 ANALYSIS



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

**FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026**

Fund	2025 Agency	2025 Approved*	FY 2026 Agency	Agency Change from Previous-Year Agency	Agency Change from Approved*
SGF	\$ 5,467,749	\$ 5,356,008	\$ 5,632,057	\$ 164,308 3.0 %	\$ 276,049 5.2 %
All Other Funds	-	-	-	- --	- --
<b>TOTAL</b>	<b>\$ 5,467,749</b>	<b>\$ 5,356,008</b>	<b>\$ 5,632,057</b>	<b>\$ 164,308 3.0 %</b>	<b>\$ 276,049 5.2 %</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

**FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026**

	SGF	Agency All Funds	FTE	Legislative Budget Committee SGF	Legislative Budget Committee All Funds	Legislative Budget Committee FTE
<b>Approved, FY 2025</b>	<b>\$ 5,356,008</b>	<b>\$ 5,356,008</b>	<b>41.0</b>	<b>\$ 5,356,008</b>	<b>\$ 5,356,008</b>	<b>41.0</b>
2024 SB 28 & HB 2551	5,356,008	5,356,008	41.0	5,356,008	5,356,008	41.0
<b>Enhancement Requests</b>	<b>\$ 118,308</b>	<b>\$ 118,308</b>	<b>1.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. Database Analyst	118,308	118,308	1.0	-	-	-
<b>Other Changes</b>	<b>\$ 157,741</b>	<b>\$ 157,741</b>	<b>-</b>	<b>\$ 157,741</b>	<b>\$ 157,741</b>	<b>-</b>
2. Salaries and Wages	164,654	164,654	-	164,654	164,654	-
3. All Other Adjustments	(6,913)	(6,913)	-	(6,913)	(6,913)	-
<b>TOTAL</b>	<b>\$ 5,632,057</b>	<b>\$ 5,632,057</b>	<b>42.0</b>	<b>\$ 5,513,749</b>	<b>\$ 5,513,749</b>	<b>41.0</b>

### 1. DATABASE ANALYST

The agency's FY 2026 request adds \$118,308 SGF and 1.0 FTE position for a database administrator. This includes a base salary of \$90,090 and fringe benefit costs. 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.

- **Agency:** Add \$118,308 SGF and 1.0 FTE position for a database administrator for FY 2026.
- **LBC:** Delete \$118,308 SGF and 1.0 FTE position for a database administrator for FY 2026.

### 2. SALARIES AND WAGES

The agency's request adds \$164,654 SGF for salaries and wages, excluding the database administrator. The request funds increases for group health and hospitalization insurance (\$90,991), as well as anticipated retirement expenditures for some senior employees.

- **Agency:** Add \$164,654 for salaries and wages for FY 2026.
- **LBC:** No changes.

### **3. ALL OTHER ADJUSTMENTS**

The agency's request deletes \$6,913 SGF for all other adjustments. The majority of the reduction is in travel expenditures. After the retirement of the Assistant Director for Research, expenditures related to travel for the National Conference for State Legislatures were reduced.

- **Agency:** Delete \$6,913 SGF for travel expenditures for FY 2026
- **LBC:** No changes.

## REFERENCE TABLES

**FIG. 8 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 3,475,464	(2.9) %	\$ 3,475,464	(3.2) %	40.0	0.0 %
FY 2018	3,483,589	0.2	3,483,589	0.2	40.0	0.2
FY 2019	3,775,612	8.4	3,775,612	8.4	40.0	0.0
FY 2020	3,780,077	0.1	3,780,077	0.1	40.0	0.8
FY 2021	4,067,073	7.6	4,067,073	7.6	40.0	2.4
FY 2022	4,385,430	7.8	4,385,430	7.8	41.0	9.2
FY 2023	4,635,790	5.7	4,635,790	5.7	41.0	5.8
FY 2024	5,333,036	15.0	5,333,036	15.0	41.0	3.0
FY 2025 Agency	5,467,749	2.5	5,467,749	2.5	41.0	2.5
FY 2026 Agency	5,632,057	3.0	5,632,057	3.0	42.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 2,156,593	62.1 %	\$ 2,156,593	62.1 %	2.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 4,784,752		\$ 4,784,752		41.0	

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.