

LEGISLATURE

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

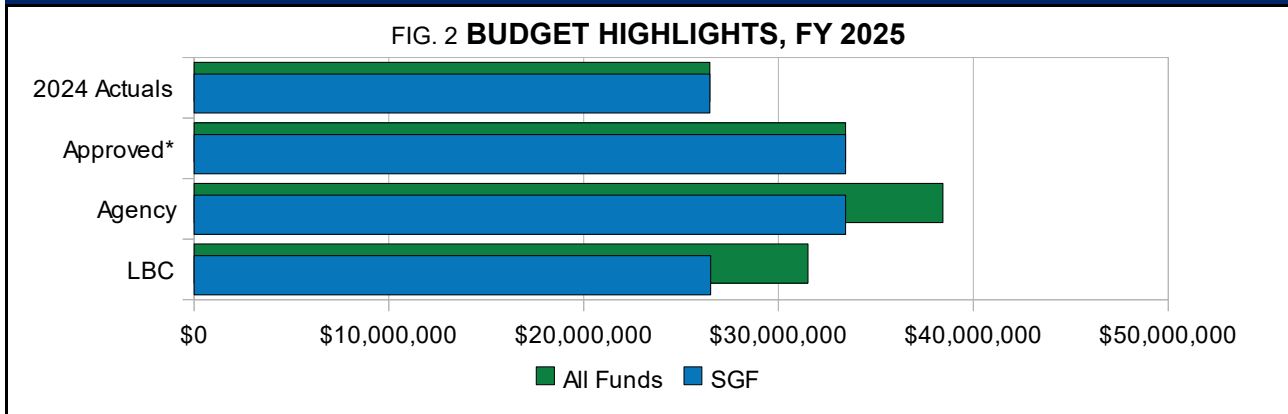
	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 26,474,811	\$ 38,440,952	\$ 31,516,089	\$ 35,026,207	\$ 34,858,849
Salaries and Wages	12,899,705	17,354,819	17,354,819	20,240,057	20,072,699
Contractual Services	12,799,705	20,299,433	13,374,570	13,962,100	13,962,100
Commodities	104,651	101,700	101,700	105,050	105,050
Capital Outlay	670,750	685,000	685,000	719,000	719,000
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 26,474,811	\$ 38,440,952	\$ 31,516,089	\$ 35,026,207	\$ 34,858,849
FINANCING:					
State General Fund	\$ 26,474,811	\$ 33,440,952	\$ 26,516,089	\$ 35,026,207	\$ 34,858,849
ARPA Funds	-	5,000,000	5,000,000	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 26,474,811	\$ 38,440,952	\$ 31,516,089	\$ 35,026,207	\$ 34,858,849
PERCENTAGE CHANGE:					
State General Fund	20.5 %	26.3 %	(20.7) %	4.7 %	(0.5) %
All Funds	20.5 %	45.2 %	(18.0) %	(8.9) %	(0.5) %
FTE Positions	56.0	56.0	56.0	57.0	56.0

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

AGENCY OVERVIEW

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.

FY 2025 ANALYSIS



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 26,474,811	\$ 33,440,952	\$ 33,440,952	\$ 6,966,141	26.3 %	\$ -	-- %
All Other Funds	-	-	5,000,000	5,000,000	100.0	5,000,000	100.0
TOTAL	\$ 26,474,811	\$ 33,440,952	\$ 38,440,952	\$ 11,966,141	45.2 %	\$ 5,000,000	15.0 %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency		FTE	Legislative Budget Committee		
	SGF	All Funds		SGF	All Funds	FTE
Approved, FY 2025	\$ 33,440,952	\$ 33,440,952	56.0	\$ 26,516,089	\$ 26,516,089	56.0
2024 SB 28 & HB 2551	25,686,404	25,686,404	56.0	25,686,404	25,686,404	56.0
1. SGF Reappropriation	7,754,548	7,754,548	-	829,685	829,685	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
2. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ -	\$ 5,000,000	-	\$ -	\$ 5,000,000	-
3. KLISS ARPA Funds Budget	-	5,000,000	-	-	5,000,000	-
4. All Other Adjustments	-	-	-	-	-	-
TOTAL	\$ 33,440,952	\$ 38,440,952	56.0	\$ 26,516,089	\$ 31,516,089	56.0

1. SGF REAPPROPRIATION

The agency's revised estimate adds \$7.8 million SGF for moneys appropriated for FY 2024 that carried forward to FY 2025.

- o **LBC** - Delete \$6.9 million SGF to remove the reappropriation in operating expenditures in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

2. SUPPLEMENTAL REQUESTS

The agency did not request supplemental funding.

3. KLISS ARPA FUNDS PROJECT

The agency's revised estimate includes an increase of \$5.0 million above the approved amount for FY 2025. The increase is attributable to budgeting \$5.0 million in American Rescue Plan Act (ARPA) funds for the KLISS modernization project. The budget includes funding for information systems consulting, computer software and equipment,

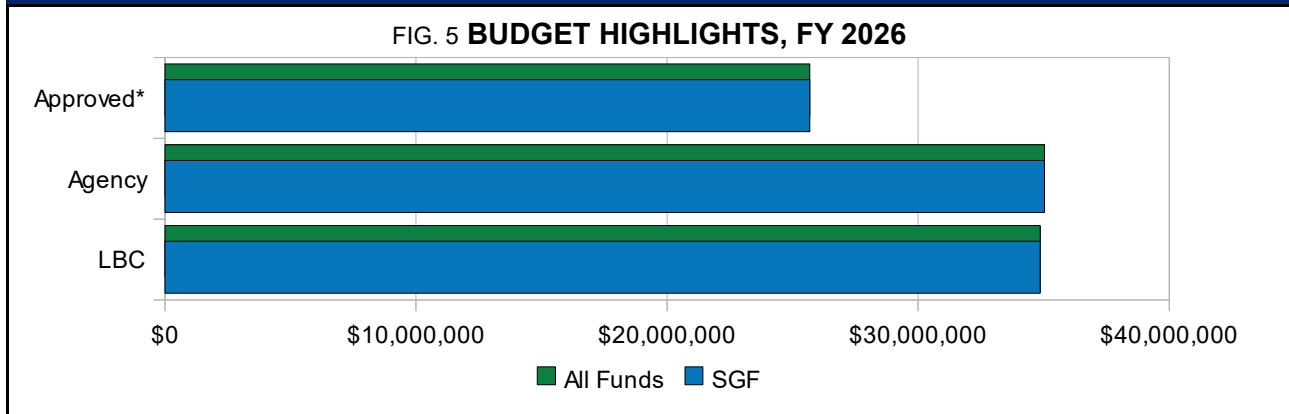
increased travel expenditures, postage, and increased expenditures for temporary staff.

- **Agency:** Add \$5.0 million, all from federal ARPA funds, for the KLISS modernization project in FY 2025.
- **LBC:** No changes.

4. ALL OTHER ADJUSTMENTS

While not an increase from the approved budget, the agency's estimate includes \$3.1 million SGF for a partial-year implementation of the Legislative Pay Plan. Commencing on the first day of the 2025 Legislative Session, 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.

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*	2026 Agency	Agency Change from Previous-Year Agency	Agency Change from Approved*
SGF	\$ 33,440,952	\$ 25,686,404	\$ 35,026,207	\$ 1,585,255 4.7 %	\$ 9,339,803 36.4 %
All Other Funds	5,000,000	-	-	(5,000,000) (100.0)	- --
TOTAL	\$ 38,440,952	\$ 25,686,404	\$ 35,026,207	\$ (3,414,745) (8.9) %	\$ 9,339,803 36.4 %

* 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
Approved, FY 2025	\$ 25,686,404	\$ 25,686,404	56.0	\$ 25,686,404	\$ 25,686,404	56.0
2024 SB 28 & HB 2551	25,686,404	25,686,404	56.0	25,686,404	25,686,404	56.0
Enhancement Requests	\$ 167,358	\$ 167,358	1.0	\$ -	\$ -	-
1. CISO	167,358	167,358	1.0	-	-	-
Other Changes	\$ 9,172,445	\$ 9,172,445	-	\$ 9,172,445	\$ 9,172,445	-
2. Legislative Salaries	7,349,560	7,349,560	-	7,349,560	7,349,560	-
3. Legislative Laptops	(226,000)	(226,000)	-	(226,000)	(226,000)	-
4. VMware	40,000	40,000	-	40,000	40,000	-
5. G5 Licenses	140,000	140,000	-	140,000	140,000	-
6. Other Professional Fees	1,800,000	1,800,000	-	1,800,000	1,800,000	-
7. All Other Adjustments	68,885	68,885	-	68,885	68,885	-
TOTAL	\$ 35,026,207	\$ 35,026,207	57.0	\$ 34,858,849	\$ 34,858,849	56.0

1. ENHANCEMENT - CISO

The agency's FY 2026 request includes \$167,358 SGF and 1.0 FTE position to retain a Legislative Branch Chief Information Security Officer (CISO). SB 291 (2024) requires each branch of the Kansas State Government to retain a CISO to implement the provisions of the bill.

- **Agency:** Add \$167,358 SGF and 1.0 FTE position to retain a Legislative Branch CISO for FY 2026.
- **LBC:** Delete \$167,358 SGF and 1.0 FTE position to not retain a Legislative Branch CISO for FY 2026.

2. LEGISLATIVE SALARIES

The agency's request adds \$7.3 million SGF to fully fund the Legislative Pay Plan for

FY 2026.

- **Agency:** Add \$7.3 million SGF to fully fund the Legislative Pay Plan for FY 2026.
- **LBC:** No changes.

3. LEGISLATIVE LAPTOPS

The agency's request deletes \$226,00 SGF for one-time 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.

- **Agency:** Delete \$226,000 SGF for a one-time expenditure in FY 2025 to purchase laptops for the legislature for FY 2026.
- **LBC:** No changes.

4. VMWARE

The agency's request includes \$40,000 SGF for VMware for data center server management for FY 2026.

- **Agency:** Add \$40,000 SGF for VMware for data center server management for FY 2026.
- **LBC:** No changes.

5. G5 LICENSES

The agency's request includes \$140,000 SGF to upgrade Microsoft 365 licenses to G5 to support agency and legislative initiatives.

- **Agency:** Add \$140,000 SGF to upgrade Microsoft 365 licenses to G5 to support agency and legislative initiatives.
- **LBC:** No changes.

6. OTHER PROFESSIONAL FEES

The agency's request includes \$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.

- **Agency:** Add \$1.8 million SGF in other professional fees for FY 2026.
- **LBC:** No changes.

7. ALL OTHER ADJUSTMENTS

The agency's request includes \$68,885 SGF for other adjustments for FY 2026.

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	\$ 19,453,259	0.9 %	\$ 19,453,259	0.9 %	48.0	0.0 %
FY 2018	18,137,852	(6.8)	18,137,852	(6.8)	48.0	0.2
FY 2019	17,434,953	(3.9)	17,434,953	(3.9)	48.0	0.0
FY 2020	17,809,158	2.1	17,809,158	2.1	48.0	0.8
FY 2021	18,566,385	4.3	23,221,038	30.4	48.0	2.4
FY 2022	19,151,376	3.2	19,151,376	(17.5)	48.0	9.2
FY 2023	21,974,311	14.7	21,974,311	14.7	56.0	5.8
FY 2024	26,474,811	20.5	26,474,811	20.5	56.0	3.0
FY 2025 Agency	33,440,952	26.3	33,440,952	26.3	56.0	2.5
FY 2026 Agency	35,026,207	4.7	35,026,207	4.7	57.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 15,572,948	80.1 %	\$ 15,572,948	80.1 %	9.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 22,533,499		\$ 22,533,499		53.3	

* 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.