

LEGISLATURE

Budget Committee Report

KLRD Analyst: Dear
KLRD Summary: Vol. 1, Pg. 5

DOB Analyst: Arpin
GBR Analysis: Vol 2, Pg. 206

Executive Summary

Summary of Total Expenditures, FY 2023 – FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
FY 2023 Actual	\$ 21,974,311	\$ -	\$ 21,974,311	56.0	
FY 2024 Actual	26,474,811	-	26,474,811	56.0	
FY 2025 Actual	26,359,074	2,378,560	28,737,634	56.0	
FY 2026					
Approved, with Reappropriations	\$ 37,635,723	\$ -	\$ 37,635,723	57.0	
Agency Revised Estimate	37,635,723	2,621,440	40,257,163	243.5	
Special Committee on the State Budget	34,245,527	2,621,440	36,866,967	241.5	
House Legislative Branch	37,135,723	2,621,440	39,757,163	243.5	
Senate Ways and Means	37,130,123	2,621,440	39,751,563	242.5	
Conference Committee*	-	-	-	-	
Governor's Recommendation	37,635,723	2,621,440	40,257,163	243.5	
FY 2027					
FY 2026 Approved, without Reappropriations	\$ 34,478,507	\$ -	\$ 34,478,507	57.0	
Agency Request	38,195,836	-	38,195,836	243.5	
Special Committee on the State Budget	37,390,768	-	37,390,768	241.5	
House Legislative Branch	38,395,836	-	38,395,836	245.5	
Senate Ways and Means	38,195,836	-	38,195,836	243.5	
Conference Committee*	-	-	-	-	
Governor's Recommendation	38,195,836	-	38,195,836	243.5	

* Note : This committee has not taken action on this agency's budget yet.

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.

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FY 2026

Summary of Legislative Recommendations, FY 2026					
	SGF	All Other Funds	Total	FTE Positions	
Approved, with Reappropriations	\$ 37,635,723	\$ -	\$ 37,635,723	57.0	
Agency Revised Estimate	37,635,723	2,621,440	40,257,163	243.5	
Special Committee on the State Budget (SBC)					
<i>Change from Agency Revised Estimate</i>	\$ (3,390,196)	\$ -	\$ (3,390,196)	(2.0)	
TOTAL – Special Committee	\$ 34,245,527	\$ 2,621,440	\$ 36,866,967	241.5	
House Committees					
Legislative Branch	\$ 2,890,196	\$ -	\$ 2,890,196	2.0	
Appropriations*	-	-	-	-	
Committee of the Whole*	-	-	-	-	
<i>Subtotal – House Change from SBC</i>	\$ 2,890,196	\$ -	\$ 2,890,196	2.0	
TOTAL – Current House Position	\$ 37,135,723	\$ 2,621,440	\$ 39,757,163	243.5	
Senate Committees					
Ways and Means [Legislative]	\$ 2,884,596	\$ -	\$ 2,884,596	1.0	
Ways and Means	-	-	-	-	
Committee of the Whole*	-	-	-	-	
<i>Subtotal – Senate Change from SBC</i>	\$ 2,884,596	\$ -	\$ 2,884,596	1.0	
TOTAL – Current Senate Position	\$ 37,130,123	\$ 2,621,440	\$ 39,751,563	242.5	
Legislative Approved					
Conference Committee	\$ -	\$ -	\$ -	-	
Governor's Vetoes	-	-	-	-	
Veto Overrides	-	-	-	-	
<i>Subtotal – Approved Change from SBC</i>	\$ -	\$ -	\$ -	-	
GRAND TOTAL – Final Approved	\$ 37,130,123	\$ 2,621,440	\$ 39,751,563	242.5	

* Note : This committee has not taken action on this agency's budget yet.

Agency

The **agency** requests a revised estimate of \$40.3 million, including \$37.6 million SGF for FY 2026. The request is an increase of \$2.4 million, all from federal funds, above the FY 2026 approved budget. The increase is due to budgeting of federal ARPA funds in FY 2026 for the KLISS modernization. Other adjustments include adding \$500,000 SGF for the House Chamber Voting Board, \$400,000 SGF for the Amazon Web Service conversion and mainframe retirement, \$400,000 SGF for legislator compensation increase of 4.4 percent, \$200,000 SGF for session staff pay adjustments, \$100,000 SGF for a K-12 funding simulator, \$127,380 SGF and 1.0 FTE for half a year's compensation for the legislative Chief Information Technology Officer (CITO), \$105,600 SGF and 1.0 FTE for a half year's compensation for the legislative Chief Information Security Officer (CISO), \$400,000 SGF for special session costs, and \$90,000 SGF to extend the legislative virtualization contract.

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Special Committee on the State Budget

The **Special Committee** concurs with the agency's revised estimate in FY 2026 with the following adjustments:

1. Delete \$3.2 million SGF in reappropriations for FY 2026.
2. Delete \$105,600 SGF and 1.0 FTE position for the Legislative Branch CISO in FY 2026.
3. Delete \$127,380 SGF and 1.0 FTE position for the Legislative Branch CITO in FY 2026.

House Committees

House Budget Committee on Legislative Budgets

The **House Budget Committee** concurs with the Special Committee's recommendation in FY 2026 with the following adjustments:

1. Add \$3.2 million SGF to restore reappropriations in FY 2026.
2. Add \$127,380 SGF and 1.0 FTE positions for the Legislative Branch CITO in FY 2026.
3. Add \$105,600 SGF and 1.0 FTE position for the Legislative Branch CISO in FY 2026.
4. Delete \$400,000 SGF for a legislative special session in FY 2026.
5. Delete \$100,000 SGF for a K-12 funding simulator in FY 2026

House Appropriations Committee

The **Appropriations Committee** concurs with the Budget Committee recommendation in FY 2026.

Senate Committees

Senate Committee on Ways and Means – Legislative Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation in FY 2026 with the following adjustments:

1. Add \$3.2 million SGF to restore reappropriations in FY 2026.
2. Add \$127,380 SGF and 1.0 FTE positions for the Legislative Branch CITO in FY 2026.
3. Delete \$400,000 SGF for a legislative special session in FY 2026.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Senate Subcommittee recommendation in FY 2026.

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Budget Committee Report

FY 2027

Summary of Legislative Recommendations, FY 2027					
	SGF	All Other Funds		Total	FTE Positions
FY 2026 Approved, without Reappropriations	\$ 34,478,507	\$ -		\$ 34,478,507	57.0
Agency Request	38,195,836	-		38,195,836	243.5
Special Committee on the State Budget (SBC)					
<i>Change from Agency Request</i>	\$ (805,068)	\$ -		\$ (805,068)	(2.0)
TOTAL – Special Committee	\$ 37,390,768	\$ -		\$ 37,390,768	241.5
House Committees					
Legislative Branch	\$ 1,005,068	\$ -		\$ 1,005,068	4.0
Appropriations*	-	-		-	-
Committee of the Whole*	-	-		-	-
<i>Subtotal – House Change from SBC</i>	\$ 1,005,068	\$ -		\$ 1,005,068	4.0
TOTAL – Current House Position	\$ 38,395,836	\$ -		\$ 38,395,836	245.5
Senate Committees					
Ways and Means [Legislative]	\$ 805,068	\$ -		\$ 805,068	2.0
Ways and Means	-	-		-	-
Committee of the Whole*	-	-		-	-
<i>Subtotal – Senate Change from SBC</i>	\$ 805,068	\$ -		\$ 805,068	2.0
TOTAL – Current Senate Position	\$ 38,195,836	\$ -		\$ 38,195,836	243.5
Legislative Approved					
Conference Committee	\$ -	\$ -		\$ -	-
Governor's Vetoes	-	-		-	-
Veto Overrides	-	-		-	-
<i>Subtotal – Approved Change from SBC</i>	\$ -	\$ -		\$ -	-
GRAND TOTAL – Final Approved	\$ 38,195,836	\$ -		\$ 38,195,836	243.5

* Note : This committee has not taken action on this agency's budget yet.

Agency

The **agency** requests \$38.2 million SGF for FY 2027. The request is an increase of \$3.7 million above the FY 2026 budget without reappropriations, or \$560,113 SGF above the FY 2026 agency request. The request includes the second year of expenditures for AWS conversion, session staff pay adjustment, legislator pay adjustments, and a full year of funding for the Legislative CITO and CISO. The request also deletes \$149,000 SGF for IT Disaster Recovery and \$113,000 SGF for the CISCO SMART contract as these services are covered under the new AWS contract. The request also deletes \$67,000 SGF for the INDICA Search contract which was deemed unnecessary. Included in the request was \$339,108 SGF to provide a 10.0 percent salary adjustment for full-time non-legislator employees in the legislative branch agencies.

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Special Committee on the State Budget

The **Special Committee** concurs with the agency request for FY 2027 with the following adjustments:

1. Delete \$211,200 SGF and 1.0 FTE position for the Legislative Branch CISO for FY 2027.
2. Delete \$254,760 SGF and 1.0 FTE position for the Legislative Branch CITO for FY 2027.
3. Delete \$339,108 SGF for a 10.0 percent salary adjustment for legislative staff salaries for FY 2027.

House Committees

House Budget Committee on Legislative Budgets

The **House Budget Committee** concurs with the Special Committee's recommendation for FY 2027 with the following adjustments:

1. Add \$211,200 SGF and 1.0 FTE position for the Legislative Branch CISO for FY 2027.
2. Add \$254,760 SGF and 1.0 FTE position for the Legislative Branch CITO for FY 2027.
3. Add \$339,108 SGF for a 10.0 percent salary adjustment for legislative staff salaries for FY 2027.
4. Add \$250,000 SGF and 2.0 FTE positions for Fiscal Auditors for FY 2027.
5. Delete \$50,000 SGF for the K-12 funding simulator for FY 2027.

House Appropriations Committee

The **Appropriations Committee** concurs with the Budget Committee recommendation for FY 2027.

Senate Committees

Senate Committee on Ways and Means – Legislative Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation for FY 2027 with the following adjustments:

1. Add \$211,200 SGF and 1.0 FTE position for the Legislative Branch CISO for FY 2027.
2. Add \$254,760 SGF and 1.0 FTE position for the Legislative Branch CITO for FY 2027.
3. Add \$339,108 SGF for a 10.0 percent salary adjustment for legislative staff salaries for FY 2027.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Senate Subcommittee recommendation for FY 2027.