



Kansas Legislative Research Department

Providing nonpartisan, objective research and fiscal analysis for the Kansas Legislature since 1934

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November 9, 2023

To: Legislative Coordinating Council

From: J.G. Scott, Director of Legislative Research

Re: Kansas Legislative Research Department Budget

**BUDGET REQUEST OF LEGISLATIVE RESEARCH DEPARTMENT
REVISED FY 2024 BUDGET AND ESTIMATE FOR FY 2025**

Overview FY 2024

	FY 2024
Amount Requested—Approved by LCC (November 2022)	\$ 5,037,884
Amount Approved by the 2023 Legislature	\$ 5,192,618
<i>Difference</i>	<i>\$ 154,731</i>
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Authorized Amount—Includes Carryover (7/1/2023)	\$ 5,683,707
Less:	
Savings/Reductions	(188,931)
Revised FY 2024 Budget	\$ 5,494,776

The revised budget for FY 2024 is a decrease of \$188,931 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, add funding for a University Economist during the Consensus Revenue Estimating process, 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 and the pay plan shortfall.

Other Operating Expenditures (OOE)

The amount budgeted for OOE is \$50,000 above the amount approved by the 2023 Legislature for FY 2024.

FTE Positions

In the revised budget for FY 2024, the total number of positions in the Legislative Research Department is 41.0, which is the same amount as in the approved FY 2024 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

FISCAL YEAR 2025 – BUDGET REQUEST

Overview – FY 2025

The amount requested for FY 2024 is \$5.2 million, which is \$341,629 less than the revised budget estimate for FY 2024. The funding request eliminates the funding for the redistricting effort and reduces funding for employee separations.

FTE Positions

The number of FTE positions budgeted for FY 2024 and FY 2025 is 41.0, which is the same as for the current year. [Note: Temporary staff are not included in this total.]

SUMMARY: EXPENDITURES, FUNDING SOURCES, AND FTE

Legislative Research Department	Actual FY 2022	Revised Estimate FY 2023	Request FY 2024
Expenditures	\$ 4,635,794	\$ 5,494,776	\$ 5,153,147
Funding Source			
State General Fund	\$ 4,635,794	\$ 5,494,776	\$ 5,153,147
Positions			
FTE Positions	41.0	41.0	41.0