

LEGISLATURE

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 17,637,779	\$ 20,127,773	\$ 20,127,773	\$ 17,465,157	\$ 17,465,157
Other Funds	169,393	49,000	49,000	48,000	48,000
TOTAL	\$ 17,807,172	\$ 20,176,773	\$ 20,176,773	\$ 17,513,157	\$ 17,513,157
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 17,807,172	\$ 20,176,773	\$ 20,176,773	\$ 17,513,157	\$ 17,513,157
Percentage Change:					
Operating Expenditures					
State General Fund	5.0 %	14.1 %	14.1 %	(13.2) %	(13.2) %
All Funds	5.0	13.3	13.3	(13.2)	(13.2)
FTE Positions	48.0	48.0	48.0	48.0	48.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	48.0	48.0	48.0	48.0	48.0

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 this agency finances the operations of the House and the Senate, joint expenses, legislative claims, special maintenance and repair expenses, special expenses authorized by the Legislative Coordinating Council, and the retirement program for session only employees of the Legislature.

MAJOR ISSUES FROM PRIOR YEARS

In **2003**, the Governor implemented a new placeholder budget process for all Legislative and Judicial branch agencies. The FY 2004 budget recommended by the Governor was the exact amount approved for FY 2003 by the 2002 Legislature. This process left all the budget decisions to be made by the Legislature during the session.

The 2003 Legislature reduced the legislative budget for FY 2004 by \$170,055 in out-of-state travel and \$150,000 for reduced interim days.

In **2004**, the Governor modified the placeholder budget process that was used in 2003. Both the Legislative Branch and the Judicial Branch budgets were recommended by the Governor as the agency requested, without proposed changes. While required under 2003 SB 21(law) to submit the judicial budget without change, it was a policy decision to use the same process for the Legislative Branch.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** requests a revised estimate of \$20,176,773, including \$20,127,773 from the State General Fund. This is a reduction of \$308,019, including \$283,419 from the State General Fund, below the amount approved by the 2015 Legislature for FY 2016, after all adjustments. The agency is requesting \$283,419 from the State General Fund be reappropriated from FY 2016 to FY 2017 to help with funding the agency request for FY 2017. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$123 per day, based on the latest federal reimbursement rates available at the time of the budget submission. The agency requests a revised estimate of 48.0 FTE positions, which is the same as the approved number.

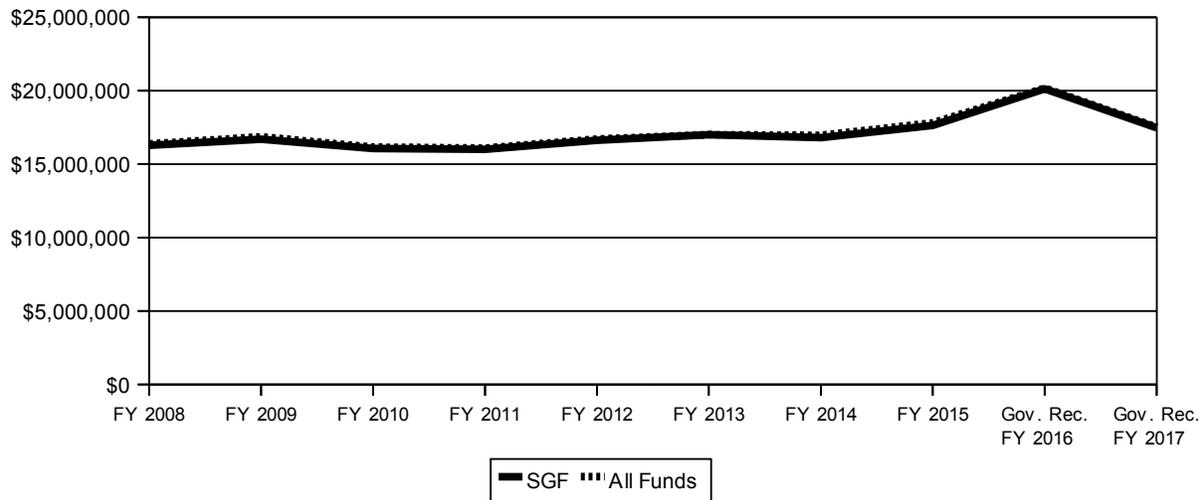
The **Governor** concurs with the agency's revised request for FY 2016.

FY 2017 – Budget Year. The **agency** requests a revised estimate of \$17,513,157, including \$17,465,157 from the State General Fund. This is a decrease of \$23,600, all from special revenue funds, below the amount approved by the 2015 Legislature for FY 2017, after all adjustments. The decrease is mainly reflected in capital outlay. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$123 per day, based on the latest federal reimbursement rates available at the time of the budget submission. The agency requests a revised estimate of 48.0 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency's revised request for FY 2017.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 16,283,314	2.4%	\$ 16,374,594	2.4 %	37.0
2009	16,685,574	2.5	16,860,806	3.0	37.0
2010	16,068,969	(3.7)	16,159,059	(4.2)	37.0
2011	15,999,004	(0.4)	16,086,290	(0.5)	37.0
2012	16,625,773	3.9	16,708,781	3.9	39.0
2013	17,002,410	2.3	17,004,310	1.8	48.0
2014	16,794,148	(1.2)	16,958,695	(0.3)	48.0
2015	17,637,779	5.0	17,807,172	5.0	48.0
2016 Gov. Rec.	20,127,773	14.1	20,176,773	13.3	48.0
2017 Gov. Rec.	17,465,157	(13.2)	17,513,157	(13.2)	48.0
Ten-Year Change Dollars/Percent	\$ 1,181,843	7.3 %	\$ 1,138,563	7.0 %	11.0

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:									
Administration	\$ 17,807,172	\$ 20,176,773	\$ 17,513,157	\$ (2,663,616)	(13.2)%	\$ 20,176,773	\$ 17,513,157	\$ (2,663,616)	(13.2)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 10,773,820	\$ 10,516,607	\$ 10,263,057	\$ (253,550)	(2.4)%	\$ 10,516,607	\$ 10,263,057	\$ (253,550)	(2.4)%
Contractual Services	6,635,024	9,226,316	6,922,609	(2,303,707)	(25.0)	9,226,316	6,922,609	(2,303,707)	(25.0)
Commodities	76,775	75,972	77,491	1,519	2.0	75,972	77,491	1,519	2.0
Capital Outlay	213,675	250,000	250,000	0	0.0	250,000	250,000	0	0.0
Subtotal - Operations	\$ 17,699,294	\$ 20,068,895	\$ 17,513,157	\$ (2,555,738)	(12.7)%	\$ 20,068,895	\$ 17,513,157	\$ (2,555,738)	(12.7)%
Aid to Local Units	0	107,878	0	(107,878)	(100.0)	107,878	0	(107,878)	(100.0)
Other Assistance	107,878	0	0	0	--	0	0	0	--
TOTAL	\$ 17,807,172	\$ 20,176,773	\$ 17,513,157	\$ (2,663,616)	(13.2)%	\$ 20,176,773	\$ 17,513,157	\$ (2,663,616)	(13.2)%
Financing:									
State General Fund	\$ 17,637,779	\$ 20,127,773	\$ 17,465,157	\$ (2,662,616)	(13.2)%	\$ 20,127,773	\$ 17,465,157	\$ (2,662,616)	(13.2)%
All Other Funds	169,393	49,000	48,000	(1,000)	(2.0)	49,000	48,000	(1,000)	(2.0)
TOTAL	\$ 17,807,172	\$ 20,176,773	\$ 17,513,157	\$ (2,663,616)	(13.2)%	\$ 20,176,773	\$ 17,513,157	\$ (2,663,616)	(13.2)%

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$20,410,631 for the Legislature in FY 2016. An adjustment has subsequently been made to that amount. The adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$561, based on the reappropriation of FY 2015 funding that was not spent in FY 2015 and has shifted to FY 2016.

This adjustment changes the FY 2016 approved State General Fund to \$20,411,192. That amount is reflected in the table below as the currently approved FY 2016 State General Fund amount.

CHANGE FROM APPROVED BUDGET					
	Approved 2015 Legislature	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 20,411,192	\$ 20,127,773	\$ (283,419)	\$ 20,127,773	\$ (283,419)
All Other Funds	73,600	49,000	(24,600)	49,000	(24,600)
TOTAL	\$ 20,484,792	\$ 20,176,773	\$ (308,019)	\$ 20,176,773	\$ (308,019)
FTE Positions	0.0	48.0	48.0	48.0	48.0

The **agency** requests a revised estimate of \$20,176,773, including \$20,127,773 from the State General Fund. This is a reduction of \$308,019, including \$283,419 from the State General Fund, below the amount approved by the 2015 Legislature for FY 2016, after all adjustments. The agency is requesting \$283,419 from the State General Fund be reappropriated from FY 2016 to FY 2017 to help with funding the agency request for FY 2017. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$123 per day, based on the latest federal reimbursement rates available at the time of the budget submission. The agency requests a revised estimate of 48.0 FTE positions which is the same as the approved number.

The **Governor** concurs with the agency's revised request.

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$17,181,745 for the Legislature in FY 2017. Several adjustments have subsequently been made to that amount.

This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustment has been made:

- An increase of \$283,412, based on the reappropriation of FY 2016 funding that was not spent in FY 2016 and has shifted to FY 2017.

This adjustment changes the FY 2017 approved State General Fund to \$17,465,157. That amount is reflected in the table below as the currently approved FY 2017 State General Fund amount.

CHANGE FROM APPROVED BUDGET					
	Approved 2015 Legislature	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 17,465,157	\$ 17,465,157	\$ 0	\$ 17,465,157	\$ 0
All Other Funds	71,600	48,000	(23,600)	48,000	(23,600)
TOTAL	\$ 17,536,757	\$ 17,513,157	\$ (23,600)	\$ 17,513,157	\$ (23,600)
FTE Positions	0.0	48.0	48.0	48.0	48.0

FY 2017 OPERATING BUDGET SUMMARY				
	Agency Request	Governor's Recommendation	Difference	
Total Request/Recommendation	\$ 17,513,157	\$ 17,513,157	\$	0
FTE Positions	48.0	48.0		0.0
Change from FY 2016:				
<i>Dollar Change:</i>				
State General Fund	\$ (2,662,616)	\$ (2,662,616)		
All Other Funds	(1,000)	(1,000)		
TOTAL	\$ (2,663,616)	\$ (2,663,616)		
<i>Percent Change:</i>				
State General Fund	(13.2) %	(13.2) %		
All Other Funds	(2.0)	(2.0)		
TOTAL	(13.2) %	(13.2) %		
Change in FTE Positions	0.0	0.0		

The **agency** requests a revised estimate of \$17,513,157, including \$17,465,157 from the State General Fund. This is a decrease of \$23,600, all from special revenue funds, below the

amount approved by the 2015 Legislature for FY 2017, after all adjustments. The decrease is mainly reflected in capital outlay. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$123 per day, based on the latest federal reimbursement rates available at the time of the budget submission. The agency requests a revised estimate of 48.0 FTE positions which is the same as the approved number.

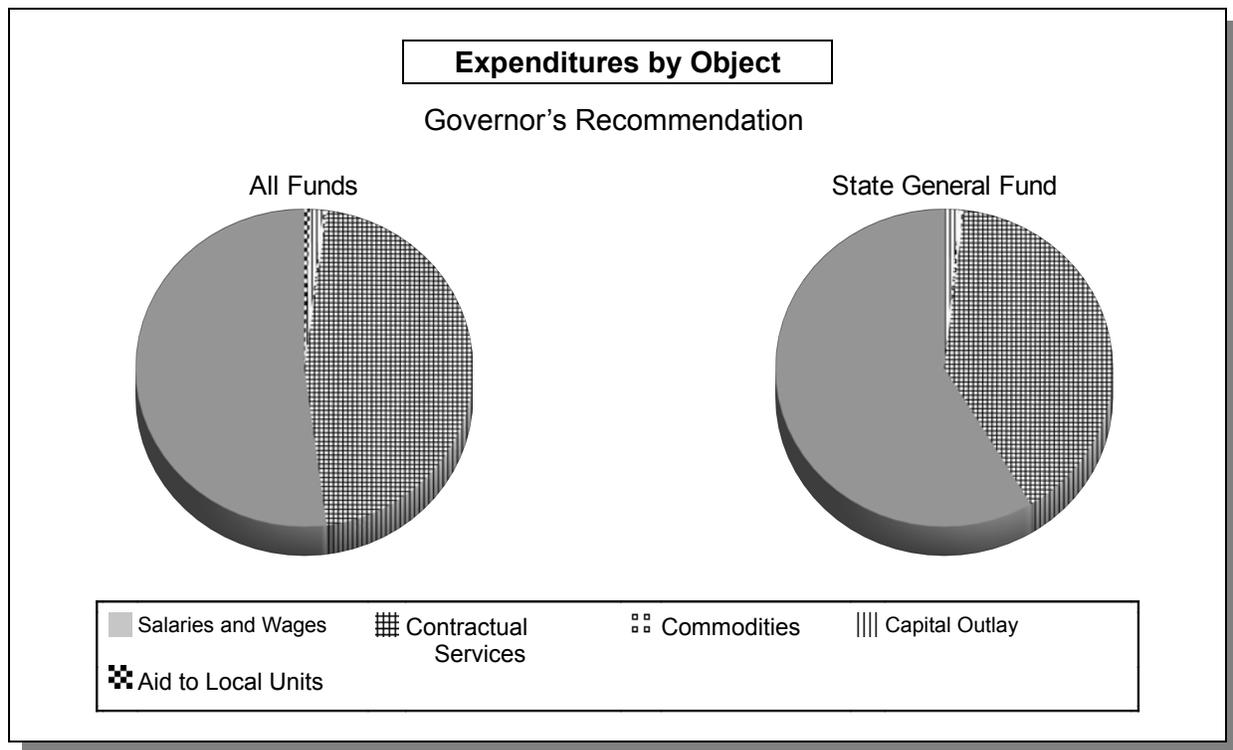
The **Governor** concurs with the agency's revised request.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	99.7 %	99.7 %
Special Revenue Funds	0.3	0.3
TOTAL	100.0 %	100.0 %

Note: Percentages may not add due to rounding.

PROGRAM DETAIL



Object of Expenditure	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. All Funds FY 2017	Percent of Total
Salaries and Wages	\$ 10,516,607	52.1 %	\$ 10,263,057	58.6 %
Contractual Services	9,226,316	45.7	6,922,609	39.5
Commodities	75,972	0.4	77,491	0.4
Capital Outlay	250,000	1.2	250,000	1.4
Aid to Local Units	107,878	0.5	0	0.0
TOTAL	\$ 20,176,773	100.0 %	\$ 17,513,157	100.0 %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017					
Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	48.0	48.0	48.0	48.0	48.0