

OFFICE OF THE REVISOR OF STATUTES

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 3,557,037	\$ 4,600,848	\$ 4,600,848	\$ 4,801,277	\$ 4,801,277
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 3,557,037</u>	<u>\$ 4,600,848</u>	<u>\$ 4,600,848</u>	<u>\$ 4,801,277</u>	<u>\$ 4,801,277</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 3,557,037</u>	<u>\$ 4,600,848</u>	<u>\$ 4,600,848</u>	<u>\$ 4,801,277</u>	<u>\$ 4,801,277</u>
Percentage Change:					
State General Fund	(6.6) %	29.3 %	29.3 %	4.4 %	4.4 %
All Funds	(6.6) %	29.3 %	29.3 %	4.4 %	4.4 %
FTE Positions	33.5	33.5	33.5	33.5	33.5

The Office of the Revisor of Statutes provides, for all legislators and legislative committees: the drafting of bills, resolutions, committee reports, conference committee reports, and other legal documents; legal research; legal consultation; and assistance in legislative procedural matters. The Revisor’s Office assigns staff to serve all standing legislative committees during the legislative session and all statutory and special committees during the interim. The agency is responsible for continuous statutory revision, which includes revising, compiling, editing, indexing, and publishing the general laws of the State of Kansas into volumes of the *Kansas Statutes Annotated* and annual supplements thereto and supervising the computerized legislative information system. The Revisor of Statutes serves as secretary and legal counsel to the Legislative Coordinating Council (LCC) and the Kansas Interstate Cooperation Commission. The Office of the Revisor of Statutes operates under the supervision of the LCC. The LCC appoints the Revisor of Statutes, approves the agency budget, and sets broad agency policies.

STATUTORY BASIS: • KSA 46-1211, KSA 77-137; LCC KSA 77-151, KSA 77-163 *et seq.*

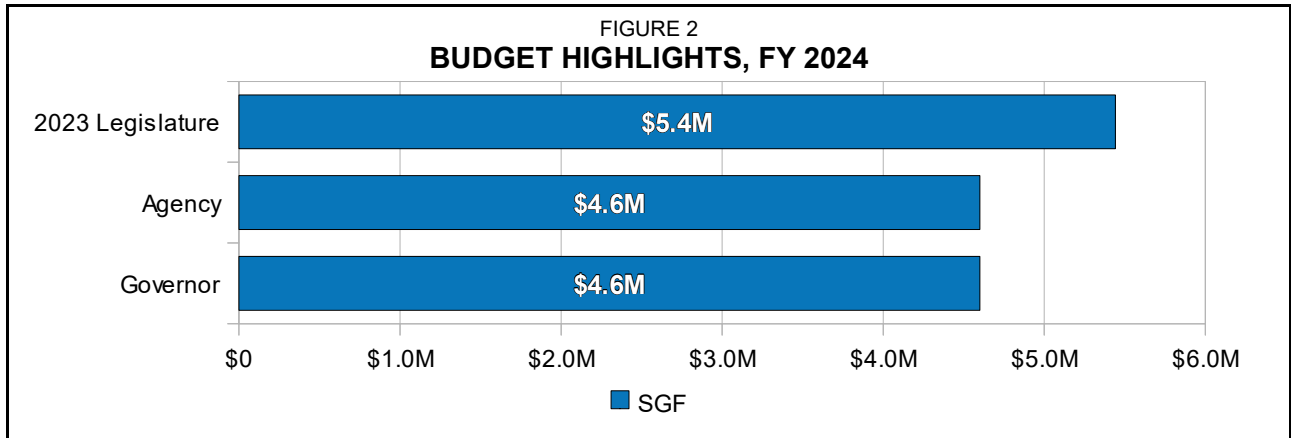
PROGRAM GOALS: • Draft bills, amendments, committee reports, resolutions, and other legislative documents; staff legislative committees; provide legal advice and consultation, and research legal questions and issues on legislative matters pursuant to statute, or as directed by members of the Legislature or the Legislative Coordinating Council.

- Compile, edit, index, and publish *Kansas Statutes Annotated* and annual supplements.

EXECUTIVE SUMMARY

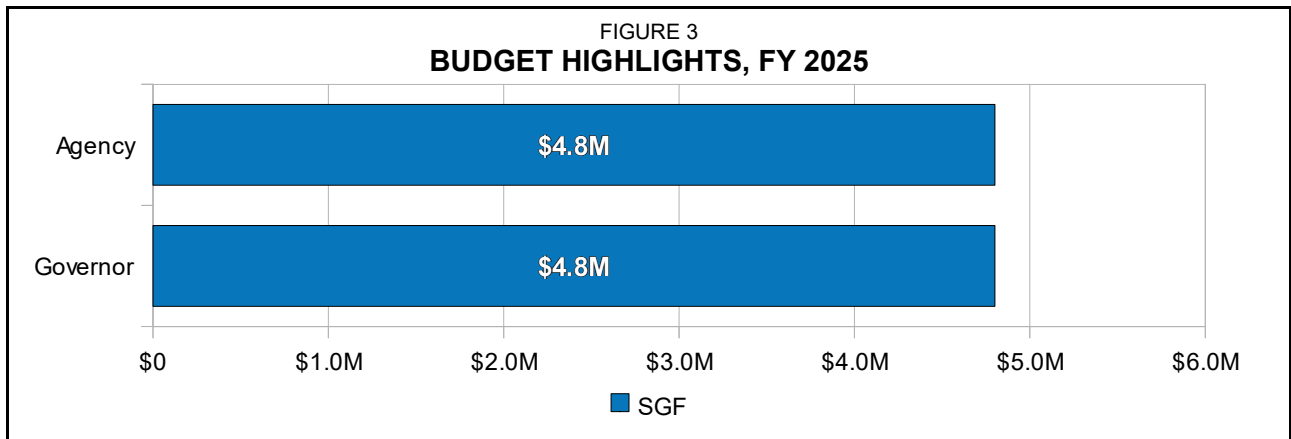
Subsequent to the 2023 Session, an adjustment was made to the \$4,571,598 appropriated to the Office of the Revisor of Statutes for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** Add \$870,322 for State General Fund (SGF) that was not expended in FY 2023 and reappropriated to FY 2024.



The **agency** requests \$4.6 million SGF in FY 2024, which is a decrease of \$841,072, or 15.5 percent, below the FY 2024 approved budget. The decrease is attributable to the lapse of the SGF reappropriation and is partially offset by an increase of \$29,250 for the pay plan shortfall. The request includes 33.5 FTE positions, which is the same as the FY 2024 approved number.

The **Governor** concurs with the agency's revised estimate and recommends \$4.6 million SGF in expenditures and 33.5 FTE positions in FY 2024.



The **agency** requests \$4.8 million SGF for FY 2025, which is an increase of \$200,429, or 4.4 percent, above the FY 2024 revised estimate. The increase is attributable to the agency budgeting to fill unfilled positions and to continue the implementation of a competitive salary parity plan. The request includes 33.5 FTE positions, which is the same as the FY 2024 request.

The **Governor** concurs with the agency's request and recommends \$4.8 million SGF in expenditures and 33.5 FTE positions for FY 2025.

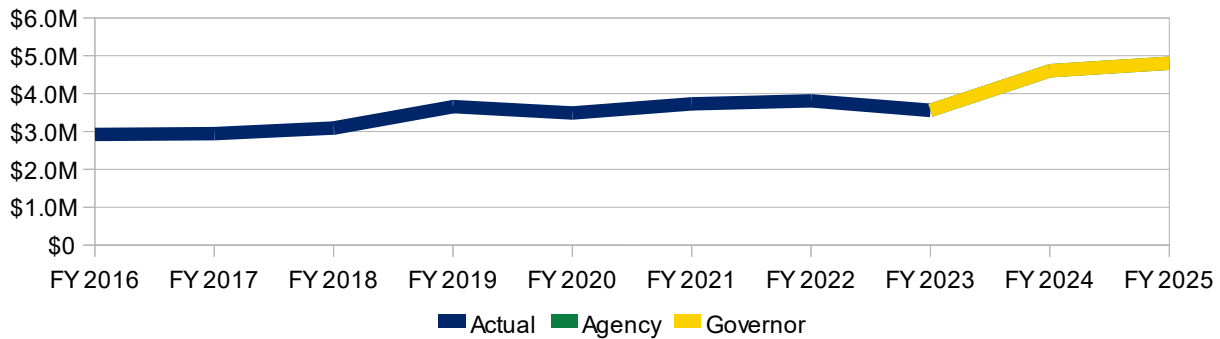
EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Category of Expenditure:					
Salaries and Wages	\$ 3,260,839	\$ 4,044,504	\$ 4,044,504	\$ 4,244,933	\$ 4,244,933
Contractual Services	289,896	546,014	546,014	546,014	546,014
Commodities	3,845	4,330	4,330	4,330	4,330
Capital Outlay	2,457	6,000	6,000	6,000	6,000
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 3,557,037</u>	<u>\$ 4,600,848</u>	<u>\$ 4,600,848</u>	<u>\$ 4,801,277</u>	<u>\$ 4,801,277</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 3,557,037</u>	<u>\$ 4,600,848</u>	<u>\$ 4,600,848</u>	<u>\$ 4,801,277</u>	<u>\$ 4,801,277</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	<u>\$ 3,557,037</u>	<u>\$ 4,600,848</u>	<u>\$ 4,600,848</u>	<u>\$ 4,801,277</u>	<u>\$ 4,801,277</u>
Financing:					
State General Fund	\$ 3,557,037	\$ 4,600,848	\$ 4,600,848	\$ 4,801,277	\$ 4,801,277
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	<u>\$ 3,557,037</u>	<u>\$ 4,600,848</u>	<u>\$ 4,600,848</u>	<u>\$ 4,801,277</u>	<u>\$ 4,801,277</u>
FTE Positions	33.5	33.5	33.5	33.5	33.5

STATE GENERAL FUND

FIGURE 5
STATE GENERAL FUND EXPENDITURES, FY 2016 – FY 2025



For the Office of the Revisor of Statutes, the SGF is the only funding source.

FY 2024 ANALYSIS

FIGURE 6

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 4,571,598	\$ 4,571,598	33.5
1. SGF Reappropriation	870,322	870,322	--
<i>Subtotal—Legislative Approved</i>	\$ 5,441,920	\$ 5,441,920	33.5
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	\$ 29,250	\$ 29,250	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 29,250	\$ 29,250	--
3. Operations Lapse	\$ (870,322)	\$ (870,322)	--
<i>Subtotal—Agency Revised Estimate</i>	\$ 4,600,848	\$ 4,600,848	33.5
Governor’s Recommendation:			
4. No Changes	\$ -	\$ -	--
TOTAL	\$ 4,600,848	\$ 4,600,848	33.5

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$4,571,598 appropriated to the Office of the Revisor of Statutes for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** Add \$870,322 for SGF that was not expended in FY 2023 and reappropriated to FY 2024.

AGENCY ESTIMATE

The **agency** requests \$4.6 million SGF in FY 2024, which is a decrease of \$841,072, or 15.5 percent, below the FY 2024 approved budget. The decrease is attributable to the lapse of the SGF reappropriation and is partially offset by an increase of \$29,250 for the pay plan shortfall.

The revised estimate includes \$29,250 for the following supplemental request:

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$29,250 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Office of the Revisor of Statutes, a supplemental appropriation of \$29,250 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

Absent the supplemental request, the revised estimate includes a decrease of \$870,322 in base budget expenditures. Significant adjustments are as follows:

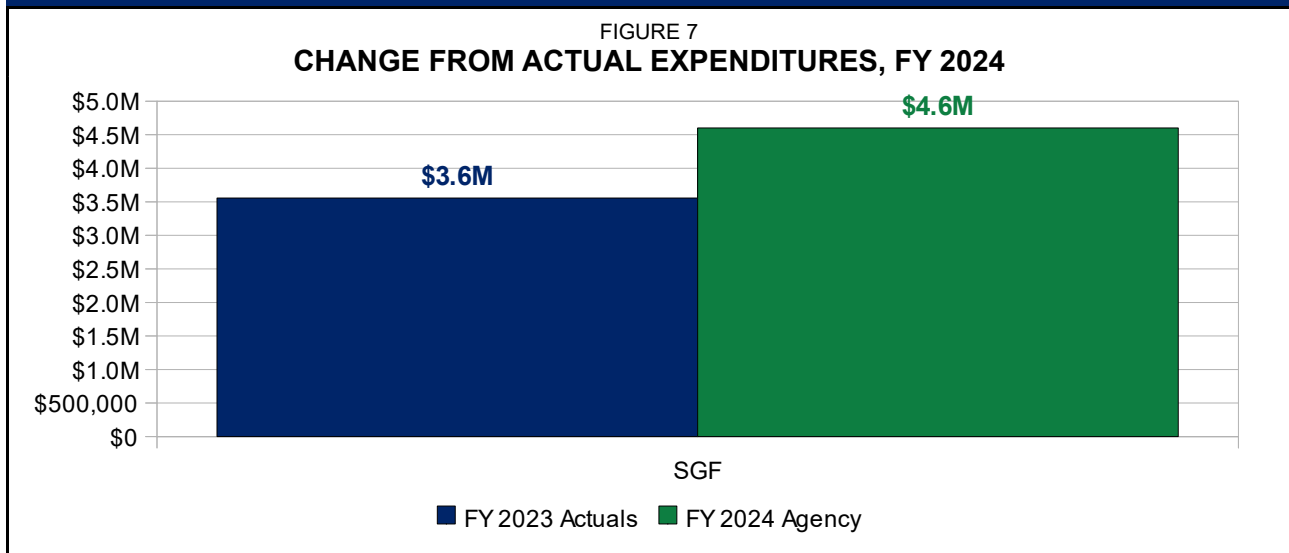
3. **SGF OPERATIONS LAPSE.** The agency lapsed \$870,322 in excess SGF moneys appropriated to FY 2024.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate and recommends \$4.6 million SGF in expenditures and 33.5 FTE positions in FY 2024.

4. **NO CHANGES.** The Governor does not recommend any changes to the agency's revised estimate in FY 2024.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$4.6 million SGF in FY 2024. This is an increase of \$1.0 million, or 29.3 percent, above the FY 2023 actual expenditures. The increase is attributable to budgeting for all approved positions (\$783,665) and increased expenditures for contractual services (\$256,118). The contractual services increase is due to the agency budgeting for the printing of new statute books.

FY 2025 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 4,600,848	\$ 4,600,848	33.5
1. Salaries and Wages	200,429	200,429	--
<i>Subtotal—Agency Request</i>	\$ 4,801,277	\$ 4,801,277	33.5
Governor’s Recommendation:			
2. No changes.	\$ -	\$ -	--
TOTAL	\$ 4,801,277	\$ 4,801,277	33.5

AGENCY REQUEST

The **agency** requests \$4.8 million SGF for FY 2025, which is an increase of \$200,429, or 4.4 percent, above the FY 2024 revised estimate. The increase is attributable to the agency budgeting to fill unfilled positions and to continue the implementation of a competitive salary parity plan. The request includes 33.5 FTE positions, which is the same as the FY 2024 request.

1. **SALARIES AND WAGES.** The agency added \$200,429, including \$14,924 in fringe benefit costs, above the FY 2024 budget for salaries and wages. The increase is attributable to the agency budgeting to fill unfilled positions and to continue the implementation of a competitive salary parity plan.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency’s request and recommends \$4.8 million SGF in expenditures and 33.5 FTE positions for FY 2025.

2. **NO CHANGES.** The Governor does not recommend any changes to the agency’s request for FY 2025.

SUPPLEMENTAL REQUESTS

FIGURE 9 SUPPLEMENTAL REQUESTS, FY 2024 – FY 2025							
Request	Agency			Governor			
	SGF	All Funds	FTE	SGF	All Funds	FTE	
FY 2024 Supplementals:							
1. Pay Plan Shortfall	\$ 29,250	\$ 29,250	-	\$ 29,250	\$ 29,250	-	

1. **PAY PLAN SHORTFALL.** The revised estimate includes \$29,250 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Office of the Revisor of Statutes, a supplemental appropriation of \$29,250 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25

The Governor recommends adoption of this request.