

# OFFICE OF THE REVISOR OF STATUTES

## FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2022 – FY 2024**

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Operating Expenditures:</b>					
State General Fund	\$ 3,809,592	\$ 4,427,360	\$ 4,427,360	\$ 4,451,103	\$ 4,451,103
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 3,809,592</u>	<u>\$ 4,427,360</u>	<u>\$ 4,427,360</u>	<u>\$ 4,451,103</u>	<u>\$ 4,451,103</u>
<b>Capital Improvements:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>				
<b>TOTAL</b>	<u><b>\$ 3,809,592</b></u>	<u><b>\$ 4,427,360</b></u>	<u><b>\$ 4,427,360</b></u>	<u><b>\$ 4,451,103</b></u>	<u><b>\$ 4,451,103</b></u>
<b>Percentage Change:</b>					
State General Fund	2.2 %	16.2 %	16.2 %	0.5 %	0.5 %
All Funds	2.2 %	16.2 %	16.2 %	0.5 %	0.5 %
FTE Positions	31.5	33.5	33.5	33.5	33.5

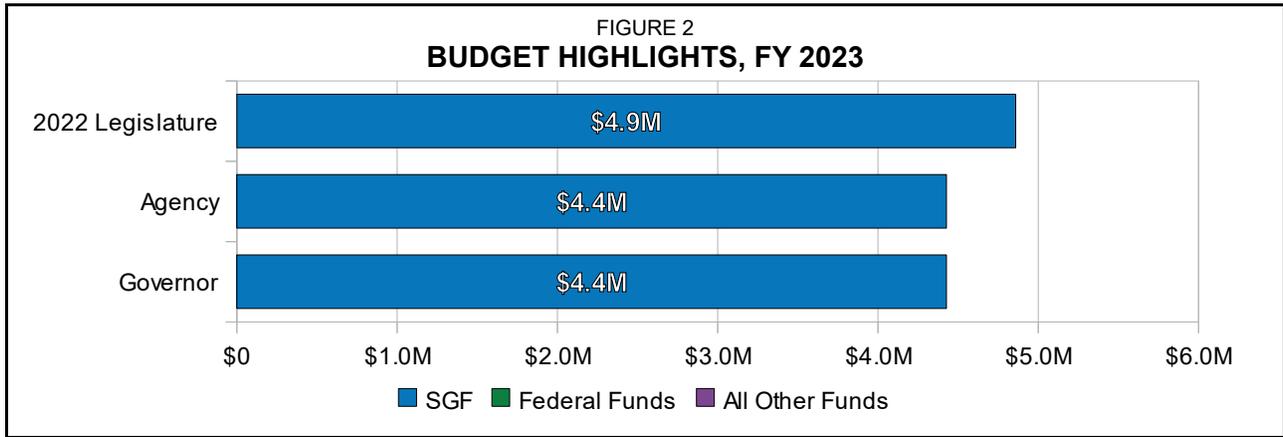
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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 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.

### EXECUTIVE SUMMARY

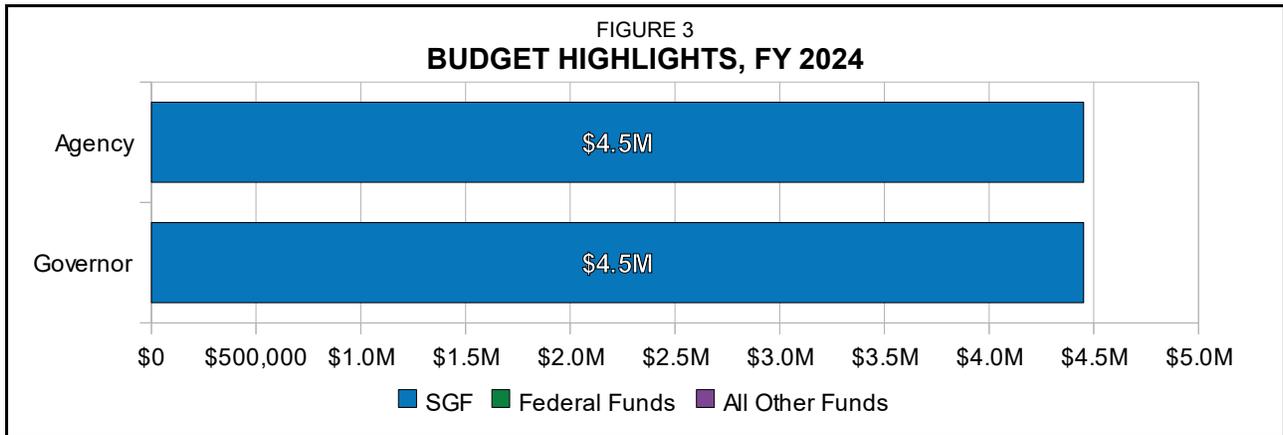
The 2022 Legislature approved a budget of \$4,427,360, all from the State General Fund (SGF), for the Office of the Revisor of Statutes for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required.

- **SGF REAPPROPRIATION.** An increase of \$431,521 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.



The **agency** submits an FY 2023 revised estimate totaling \$4.4 million, all SGF. The revised estimate is a decrease of \$431,521, or 8.9 percent, below the approved amount. The decrease is attributable to lapsing all of the SGF reappropriations from FY 2022. The agency's FY 2023 revised estimate includes 33.5 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's revised estimate in FY 2023.



The **agency** requests \$4.5 million, all SGF, for FY 2024. The request is an increase of \$23,743, or 0.5 percent, above the FY 2023 revised estimate. The majority of the increase is attributable to changes in employer contributions for group health insurance, partially offset by a reduction in employer contributions for public employees retirement. The agency request also includes funding for 33.5 FTE positions, the same number as the FY 2023 revised estimate.

The **Governor** concurs with the agency's request for FY 2024.

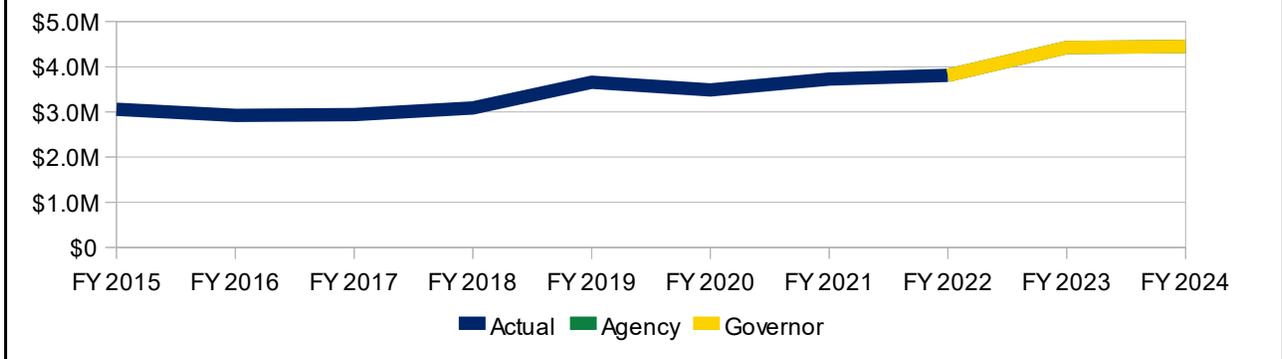
## EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024**

	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Category of Expenditure:</b>					
Salaries and Wages	\$ 3,066,581	\$ 3,871,016	\$ 3,871,016	\$ 3,894,759	\$ 3,894,759
Contractual Services	738,499	526,114	526,114	546,014	546,014
Commodities	2,993	24,230	24,230	4,330	4,330
Capital Outlay	1,519	6,000	6,000	6,000	6,000
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 3,809,592</u>	<u>\$ 4,427,360</u>	<u>\$ 4,427,360</u>	<u>\$ 4,451,103</u>	<u>\$ 4,451,103</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 3,809,592</u>	<u>\$ 4,427,360</u>	<u>\$ 4,427,360</u>	<u>\$ 4,451,103</u>	<u>\$ 4,451,103</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 3,809,592</b></u>	<u><b>\$ 4,427,360</b></u>	<u><b>\$ 4,427,360</b></u>	<u><b>\$ 4,451,103</b></u>	<u><b>\$ 4,451,103</b></u>
<b>Financing:</b>					
State General Fund	\$ 3,809,592	\$ 4,427,360	\$ 4,427,360	\$ 4,451,103	\$ 4,451,103
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 3,809,592</b></u>	<u><b>\$ 4,427,360</b></u>	<u><b>\$ 4,427,360</b></u>	<u><b>\$ 4,451,103</b></u>	<u><b>\$ 4,451,103</b></u>
FTE Positions	31.5	33.5	33.5	33.5	33.5

### STATE GENERAL FUND

FIGURE 5  
**STATE GENERAL FUND EXPENDITURES, FY 2015 – FY 2024**



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

## FY 2023 ANALYSIS

FIGURE 6  
**SUMMARY OF BUDGET REQUEST, FY 2023**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by 2022 Legislature	\$ 4,427,360	\$ -	\$ 4,427,360	33.5
1. SGF Reappropriations	431,521	-	431,521	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 4,858,881</i>	<i>\$ -</i>	<i>\$ 4,858,881</i>	<i>33.5</i>
<b>Agency Revised Estimate:</b>				
2. SGF Lapse	\$ (431,521)	\$ -	\$ (431,521)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 4,427,360</i>	<i>\$ -</i>	<i>\$ 4,427,360</i>	<i>33.5</i>
<b>Governor's Recommendation:</b>				
3. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<b>\$ 4,427,360</b>	<b>\$ -</b>	<b>\$ 4,427,360</b>	<b>33.5</b>

### **LEGISLATIVE APPROVED**

The 2022 Legislature approved a budget of \$4,427,360, all from the State General Fund (SGF), for the Office of the Revisor of Statutes for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** An increase of \$431,521 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.

### **AGENCY ESTIMATE**

The **agency** submits an FY 2023 revised estimate totaling \$4.4 million, all SGF. The revised estimate is a decrease of \$431,521, or 8.9 percent, below the approved amount. The decrease is attributable to lapsing all of the SGF reappropriations from FY 2022. The agency's FY 2023 revised estimate includes 33.5 FTE positions, which is the same as the approved number.

The **agency** estimate includes the following adjustment:

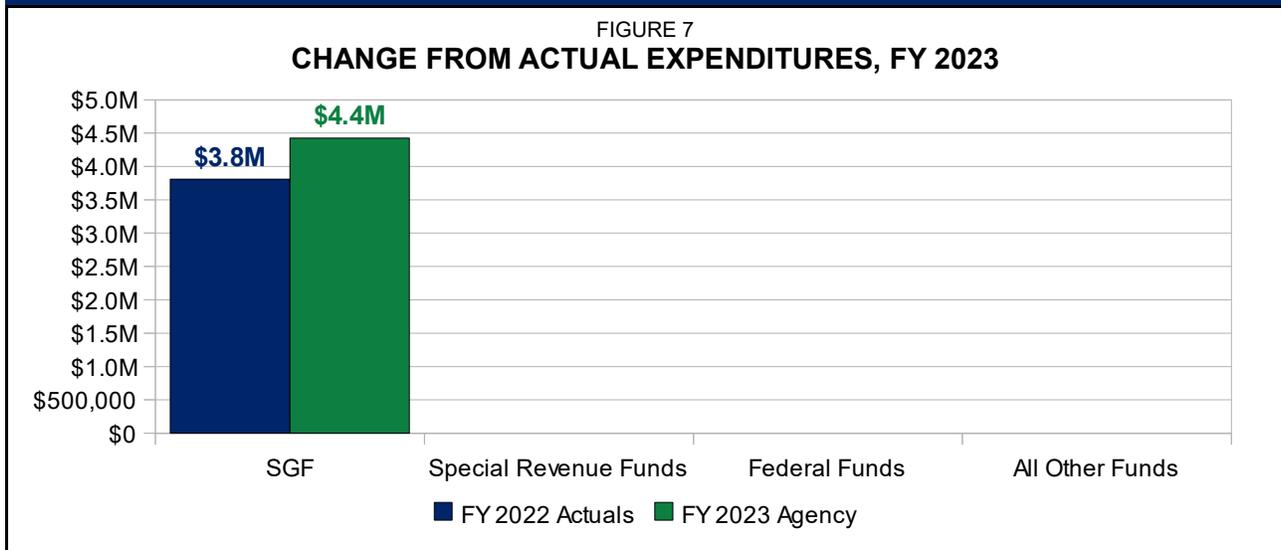
2. **SGF LAPSE.** The agency requests the lapse of \$431,521 of the unspent FY 2022 SGF moneys that reappropriated into FY 2023.

### **GOVERNOR'S RECOMMENDATION**

The **Governor** concurs with the agency's revised estimate for FY 2023.

3. **NO CHANGES.** The Governor does not recommend any changes.

## FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** submits an FY 2023 revised estimate totaling \$4.4 million, all SGF. The revised estimate is an increase of \$617,768, or 16.2 percent, above the FY 2022 actual expenditures. Of this increase, \$804,435 is in salaries and wages, with minor adjustments in other categories, partially offset by a decrease of \$212,385 in contractual services.

A major contributing factor in the salaries and wages is the increase of 2.0 FTE positions in FY 2023 associated with the Kansas Legislative Systems and Services (KLISS) modernization project. The increase is also attributable to the planned filling of certain positions during FY 2023 that were vacant in FY 2022 and increased salary and wage expenditures for planned promotions. The largest decreased expenditure in contractual services is publication and printing costs for the *Kansas Statutes Annotated* supplements and bound volumes, which are estimated to decrease due to the publication of fewer volumes.

## FY 2024 ANALYSIS

FIGURE 8  
**SUMMARY OF BUDGET REQUEST, FY 2024**

	SGF	Special Revenue Funds	All Funds	FTE
<b>Agency Revised Estimate, FY 2023</b>	\$ 4,427,360	\$ -	\$ 4,427,360	33.5
<b>Agency Request:</b>				
1. All Other Adjustments	\$ 23,743	\$ -	\$ 23,743	--
<i>Subtotal—Agency Estimate</i>	<i>\$ 4,451,103</i>	<i>\$ -</i>	<i>\$ 4,451,103</i>	<i>33.5</i>
<b>Governor’s Recommendation:</b>				
2. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<b>\$ 4,451,103</b>	<b>\$ -</b>	<b>\$ 4,451,103</b>	<b>33.5</b>

### **AGENCY REQUEST**

The **agency** requests \$4.5 million, all SGF, for FY 2024. The request is an increase of \$23,743, or 0.5 percent, above the FY 2023 revised estimate. The majority of the increase is attributable to changes in employer contributions for group health insurance, partially offset by a reduction in employer contributions for public employees retirement. The agency request also includes funding for 33.5 FTE positions, which is the same number as the FY 2023 revised estimate.

The **agency** request includes the following adjustment:

1. **ALL OTHER ADJUSTMENTS.** The request includes increases in salaries and wages attributable to employer contributions for fringe benefits. In addition, there are increases in contractual services, offset by decreases in commodities of the same amount.

### **GOVERNOR’S RECOMMENDATION**

The **Governor** concurs with the agency's request for FY 2024.

2. **NO CHANGES.** The Governor does not recommend any changes.

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 9  
**EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024**

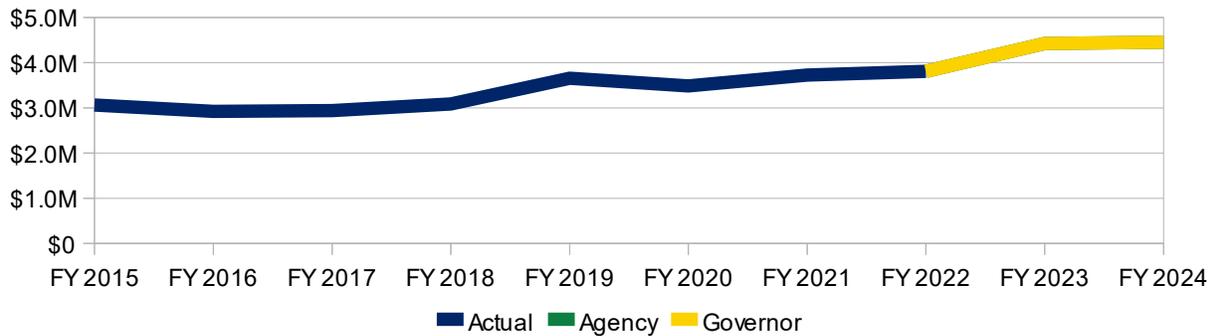
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Expenditures:</b>					
Administration	\$ 3,809,592	\$ 4,427,360	\$ 4,427,360	\$ 4,451,103	\$ 4,451,103
<b>FTE Positions:</b>					
Administration	31.5	33.5	33.5	33.5	33.5

### **PERFORMANCE MEASURES**

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

# ADMINISTRATION

FIGURE 10  
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



**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; and 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.

FIGURE 11  
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Outcome Measure:</b>					
1.Meeting legislative deadline for introduction of bills*	100%	100%	100%	100%	100%
2.Meeting legislator deadline for committee reports*	100%	100%	100%	100%	100%
3.Meeting legislator deadline for floor amendments*	99%	98%	99%	98%	99%
4.Meeting legislative expectation regarding conference committee reports*	100%	100%	100%	100%	100%
5.Timely publication of statute books and supplements*	100%	100%	100%	100%	100%
6.Number of bills and resolutions drafted	1,184	928	1,040	1,050	1,000
7.Number of floor amendments, committee reports and conference committee reports drafted	997	777	778	800	778
8.Number of statute books and supplements published	10	11	11	10	10
<b>Financing</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>		<b>Governor FY 2023</b>	<b>Governor FY 2024</b>
SGF	\$ 3,726,613	\$ 3,809,592		\$ 4,427,360	\$ 4,451,103
Federal Funds	-	-		-	-
All Other Funds	-	-		-	-
<b>TOTAL</b>	<b>\$ 3,726,613</b>	<b>\$ 3,809,592</b>		<b>\$ 4,427,360</b>	<b>\$ 4,451,103</b>

FIGURE 11  
**ADMINISTRATION, PERFORMANCE MEASURES**

	Actual FY 2021	Actual FY 2022	Actual 3-Year Avg.	Target FY 2023	Target FY 2024
<b>Percentage Change:</b>					
SGF	6.8 %	2.2 %		16.2 %	0.5 %
All Funds	6.8 %	2.2 %		16.2 %	0.5 %
FTE Positions	31.5	31.5		33.5	33.5

\*The Governor's Office does not utilize this measure for evaluation purposes.