

# LEGISLATIVE RESEARCH DEPARTMENT

## 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	\$ 4,385,430	\$ 5,126,879	\$ 5,126,879	\$ 5,037,884	\$ 5,037,884
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 4,385,430</u>	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>	<u>\$ 5,037,884</u>	<u>\$ 5,037,884</u>
<b>Capital Improvements:</b>					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL</b>	<b><u>\$ 4,385,430</u></b>	<b><u>\$ 5,126,879</u></b>	<b><u>\$ 5,126,879</u></b>	<b><u>\$ 5,037,884</u></b>	<b><u>\$ 5,037,884</u></b>
<b>Percentage Change:</b>					
State General Fund	7.8 %	16.9 %	16.9 %	(1.7) %	(1.7) %
All Funds	7.8 %	16.9 %	16.9 %	(1.7) %	(1.7) %
FTE Positions	40.0	41.0	41.0	41.0	41.0

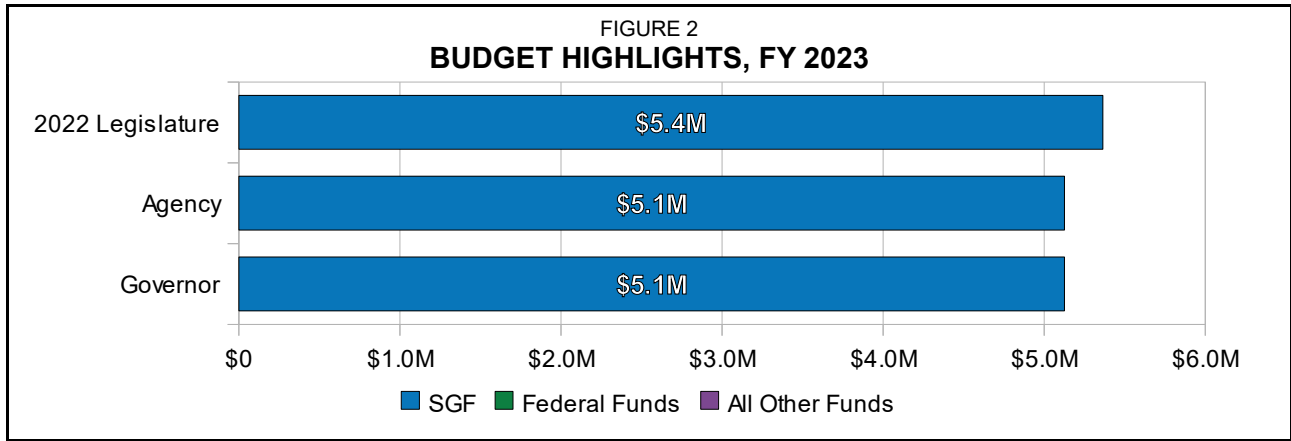
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

The Legislative Research Department provides nonpartisan, objective research and fiscal analysis for the Legislature, its committees, and individual legislators. The Department provides staff for all legislative committees during both the Session and the Interim, including statutorily created committees (e.g., the Legislative Budget Committee, the Joint Committee on State Building Construction, and others). The Legislative Coordinating Council appoints the Director of Legislative Research, approves the budget proposed for its operation, and generally establishes the broad policies under which the Department operates.

### EXECUTIVE SUMMARY

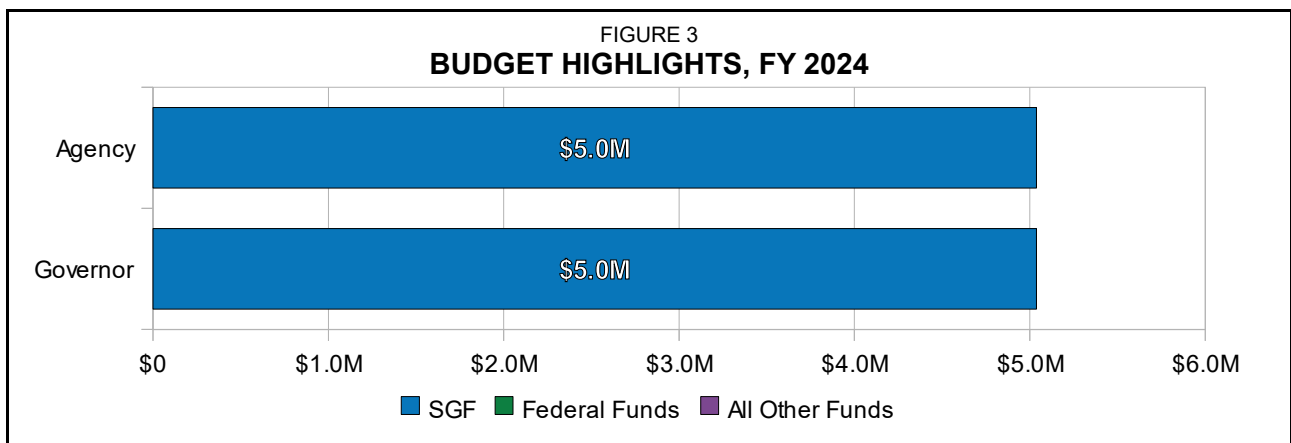
The 2022 Legislature approved a budget of \$4,924,204, all from the State General Fund (SGF), for the Legislative Research Department for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustment for this agency includes the following:

- **SGF REAPPROPRIATION.** An increase of \$439,973 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.



The **agency** submits an FY 2023 revised estimate totaling \$5.1 million, all SGF. The revised estimate is a decrease of \$237,298, or 4.4 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2022. The majority of FY 2023 expenditures for this agency are in salaries and wages for the 41.0 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 \$5.0 million, all SGF, for FY 2024. The request is a decrease of \$88,995, or 1.7 percent, below the FY 2023 revised estimate. The decrease is attributable to the lack of reappropriated funds and the completion of the current redistricting cycle. The agency request also includes funding for 41.0 FTE positions, which is the same number as the FY 2023 revised estimate.

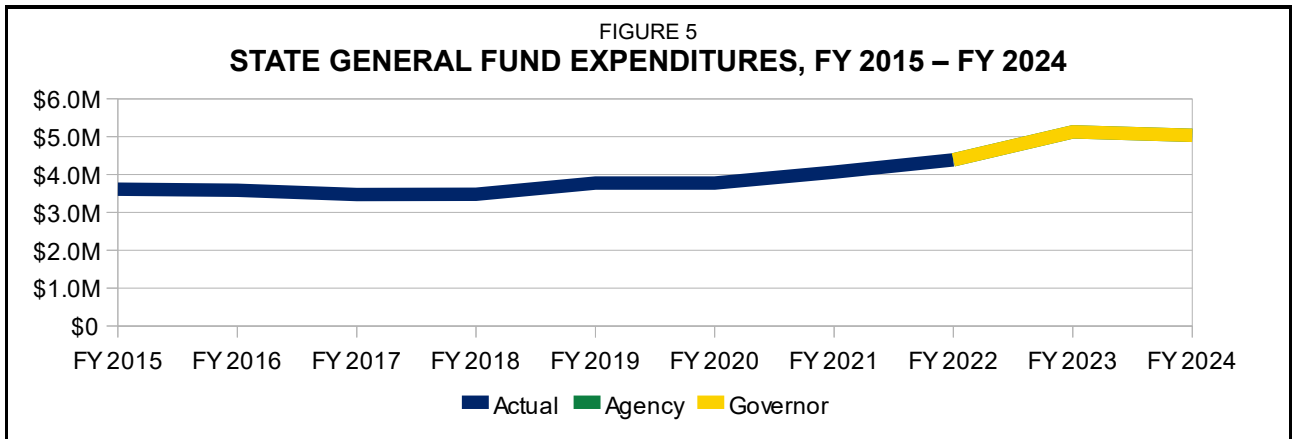
The **Governor** concurs with the agency's request for FY 2024.

## 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	\$ 4,213,753	\$ 4,740,492	\$ 4,740,492	\$ 4,701,386	\$ 4,701,386
Contractual Services	159,280	299,625	299,625	269,736	269,736
Commodities	10,294	26,884	26,884	16,884	16,884
Capital Outlay	2,103	59,878	59,878	49,878	49,878
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 4,385,430</u>	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>	<u>\$ 5,037,884</u>	<u>\$ 5,037,884</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 4,385,430</u>	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>	<u>\$ 5,037,884</u>	<u>\$ 5,037,884</u>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 4,385,430</b></u>	<u><b>\$ 5,126,879</b></u>	<u><b>\$ 5,126,879</b></u>	<u><b>\$ 5,037,884</b></u>	<u><b>\$ 5,037,884</b></u>
<b>Financing:</b>					
State General Fund	\$ 4,385,430	\$ 5,126,879	\$ 5,126,879	\$ 5,037,884	\$ 5,037,884
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<u><b>\$ 4,385,430</b></u>	<u><b>\$ 5,126,879</b></u>	<u><b>\$ 5,126,879</b></u>	<u><b>\$ 5,037,884</b></u>	<u><b>\$ 5,037,884</b></u>
FTE Positions	40.0	41.0	41.0	41.0	41.0

### STATE GENERAL FUND



For the Legislative Research Department, 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	\$ 4,924,204	\$ -	\$ 4,924,204	41.0
1. SGF Reappropriation	439,973	-	439,973	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 5,364,177</i>	<i>\$ -</i>	<i>\$ 5,364,177</i>	<i>41.0</i>
<b>Agency Revised Estimate:</b>				
2. SGF Reappropriation Lapse	\$ (237,298)	\$ -	\$ (237,298)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 5,126,879</i>	<i>\$ -</i>	<i>\$ 5,126,879</i>	<i>41.0</i>
<b>Governor's Recommendation:</b>				
3. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<b>\$ 5,126,879</b>	<b>\$ -</b>	<b>\$ 5,126,879</b>	<b>41.0</b>

### **LEGISLATIVE APPROVED**

The 2022 Legislature approved a budget of \$4,924,204, all SGF, for the Legislative Research Department for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustment for this agency includes the following:

1. **SGF REAPPROPRIATION.** An increase of \$439,973 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.

### **AGENCY ESTIMATE**

The **agency** submits an FY 2023 revised estimate totaling \$5.1 million, all SGF. The revised estimate is a decrease of \$237,298, or 4.4 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2022. The majority of FY 2023 expenditures for this agency are in salaries and wages for the 41.0 FTE positions, which is the same as the approved number.

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

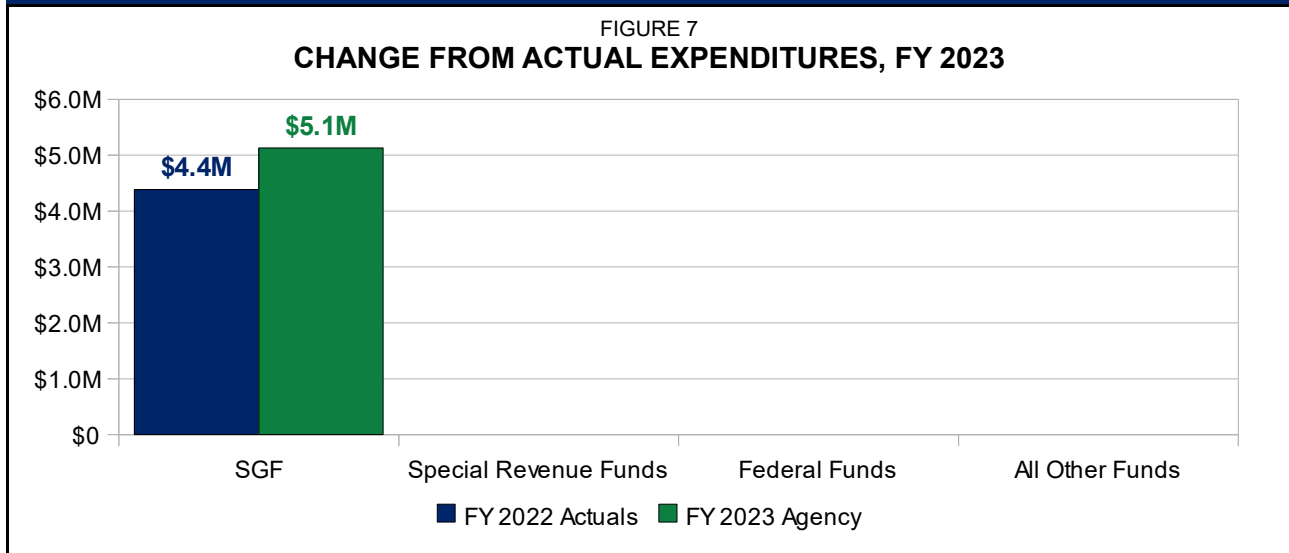
2. **SGF REAPPROPRIATION LAPSE.** A decrease totaling \$237,298 due to lapsing a portion of the SGF reappropriations.

### **GOVERNOR'S RECOMMENDATION**

The **Governor** concurs with the agency's revised estimate in 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 \$5.1 million, all SGF. The revised estimate is an increase of \$741,449, or 16.9 percent, above the FY 2022 actual expenditures. Of this increase, \$526,739 is in salaries and wages. The increase above FY 2022 also includes increased expenditures of \$140,345 in contractual services, \$57,775 in capital outlay, and other minor adjustments. The FY 2023 revised estimate includes funding 1.0 additional FTE position authorized by the 2022 Legislature for the Kansas Legislative Information System and Services (KLISS) modernization project. In addition, there were staff vacancies in FY 2022 that resulted in unspent appropriations. These increases are partially offset by reductions in funding for temporary positions associated with concluding the redistricting process in FY 2023 for this cycle.

## 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>	\$ 5,126,879	\$ -	\$ 5,126,879	41.0
<b>Agency Request:</b>				
1. All Other Adjustments	\$ (88,995)	\$ -	\$ (88,995)	--
<i>Subtotal—Agency Estimate</i>	<i>\$ 5,037,884</i>	<i>\$ -</i>	<i>\$ 5,037,884</i>	<i>41.0</i>
<b>Governor’s Recommendation:</b>				
2. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<b>\$ 5,037,884</b>	<b>\$ -</b>	<b>\$ 5,037,884</b>	<b>41.0</b>

### **AGENCY REQUEST**

The **agency** requests \$5.0 million, all SGF, for FY 2024. The request is a decrease of \$88,995, or 1.7 percent, below the FY 2023 revised estimate. The decrease is attributable to the lack of reappropriated funds and the completion of the current redistricting cycle.

The agency request also includes funding for 41.0 FTE positions, which is the same number as the FY 2023 revised estimate.

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

1. **ALL OTHER ADJUSTMENTS.** The absence of reappropriated SGF moneys from FY 2023 accounts for the decrease. In addition, the redistricting efforts will be completed during FY 2023.

### **GOVERNOR’S RECOMMENDATION**

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

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

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

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

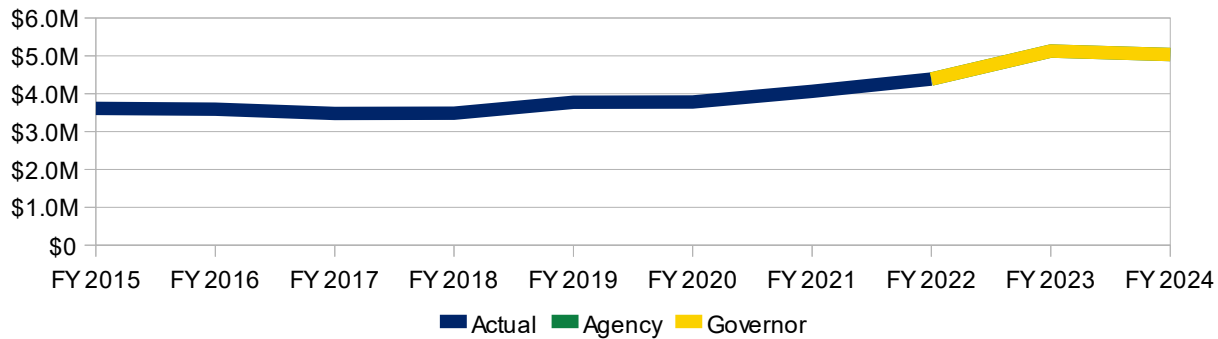
Programs	Actual FY 2022	Agency FY 2023	Governor FY 2023	Agency FY 2024	Governor FY 2024
<b>Expenditures:</b>					
Administration	\$ 4,385,430	\$ 5,126,879	\$ 5,126,879	\$ 5,037,884	\$ 5,037,884
<b>FTE Positions:</b>					
Administration	<b>40.0</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>	<b>41.0</b>

### **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 46-1210; KSA 75-6701

- PROGRAM GOALS:**
- Perform legislative research functions and other such duties as directed by the Legislative Coordinating Council or by statute.
  - Provide staff services to all special committees, select committees, and standing committees when the Legislature is not in session.
  - Collaborate with the Division of the Budget in the development of biannual consensus revenue estimates.
  - Facilitate information sharing with the general public and others with interest in the legislative process, legislative matters, and the state budget.
  - Coordinate, maintain, and report agency data and information as directed by committees or statute.

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. Legislator satisfaction regarding the quality of committee support. *,**	4.8	4.8	4.8	4.9	4.9
2. Legislator satisfaction regarding preparation of staff to respond to questions in committee. *,**	4.9	4.9	4.9	4.9	4.9
3. Legislator satisfaction regarding timely, accurate, and complete responses to questions. *,**	4.7	4.7	4.7	4.9	4.9
4. Legislator satisfaction regarding whether agency Supp Notes and CCRBs are timely, accurate, and easy to understand. *,**	4.6	4.7	4.7	4.9	4.9
5. Legislator general satisfaction with the Department. *,**	4.8	4.8	4.8	4.9	4.9
6. Percent variation between actual and consensus revenue estimates.	9.5 %	5.4 %	5.3 %	5.0 %	5.0 %
<b>Financing</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>		<b>Governor FY 2023</b>	<b>Governor FY 2024</b>
SGF	\$ 4,067,073	\$ 4,385,430		\$ 5,126,879	\$ 5,037,884
Federal Funds	-	-		-	-
All Other Funds	-	-		-	-
<b>TOTAL</b>	<b>\$ 4,067,073</b>	<b>\$ 4,385,430</b>		<b>\$ 5,126,879</b>	<b>\$ 5,037,884</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	7.6 %	7.8 %		16.9 %	(1.7) %
All Funds	7.6 %	7.8 %		16.9 %	(1.7) %
FTE Positions	40.0	40.0		41.0	41.0

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

\*\* *Staff Note:* Measure includes 5 possible responses that are allocated 5-1 points, with 5 being the best and 1 being the worst. Measures are reported as an average of responses to annual survey data.