

# LEGISLATIVE RESEARCH DEPARTMENT

## FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1  
**BUDGET OVERVIEW, FY 2021 – FY 2023**

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Operating Expenditures:</b>					
State General Fund	\$ 4,067,073	\$ 4,825,403	\$ 4,825,403	\$ 4,661,008	\$ 4,661,008
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 4,067,073</u>	<u>\$ 4,825,403</u>	<u>\$ 4,825,403</u>	<u>\$ 4,661,008</u>	<u>\$ 4,661,008</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>	<u><b>\$ 4,067,073</b></u>	<u><b>\$ 4,825,403</b></u>	<u><b>\$ 4,825,403</b></u>	<u><b>\$ 4,661,008</b></u>	<u><b>\$ 4,661,008</b></u>
<b>Percentage Change:</b>					
State General Fund	7.6 %	18.6 %	18.6 %	(3.4) %	(3.4) %
All Funds	7.6 %	18.6 %	18.6 %	(3.4) %	(3.4) %
FTE Positions	40.0	40.0	40.0	40.0	40.0

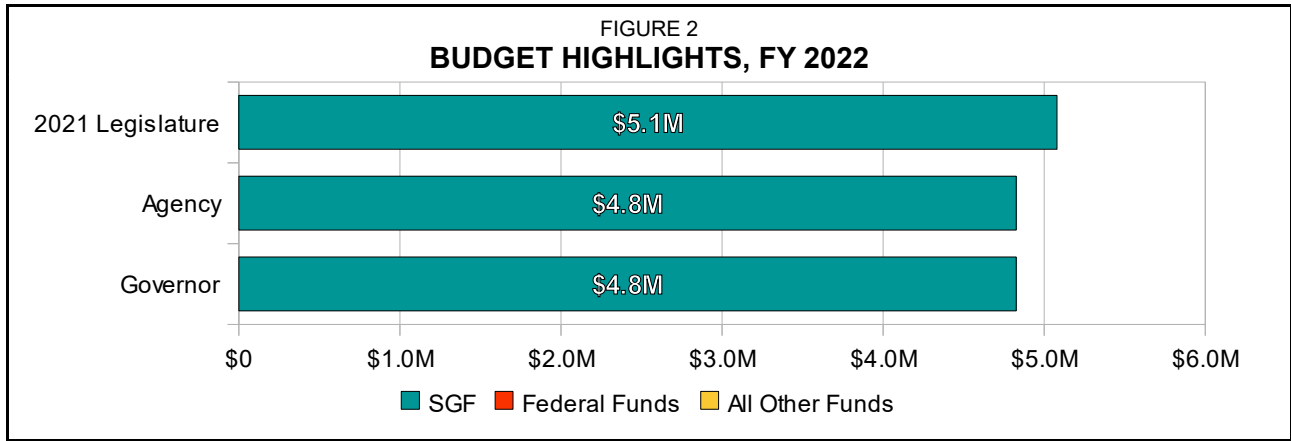
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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

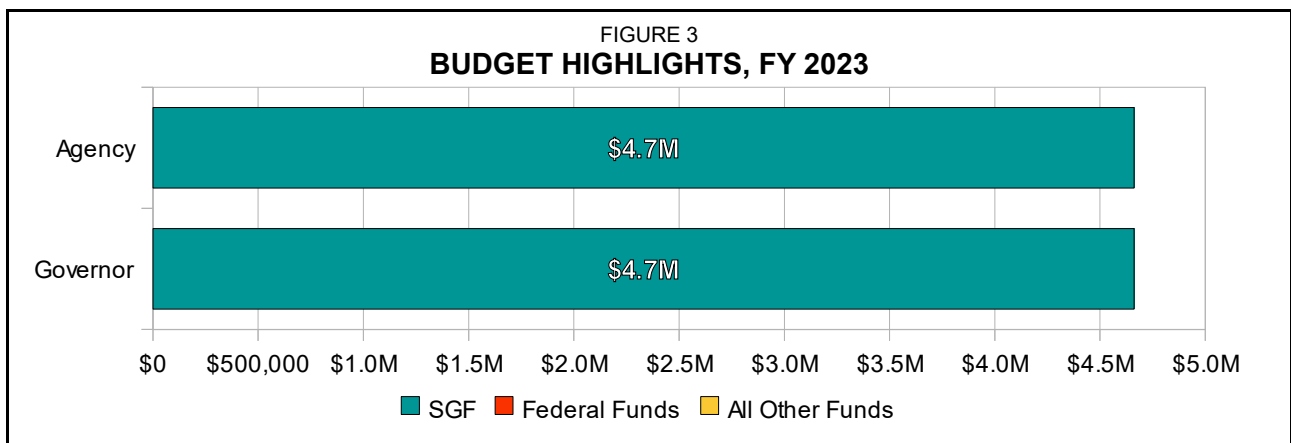
The 2021 Legislature approved a budget of \$4.5 million, all from the State General Fund (SGF), for the Legislative Research Department for FY 2022. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustment for this agency include the following:

- **SGF REAPPROPRIATION.** An increase of \$532,995 SGF due to unspent funds in FY 2021 that reappropriated into FY 2022.



The **agency** submits an FY 2022 revised estimate totaling \$4.8 million, all SGF. The revised estimate is a decrease of \$254,390, or 5.0 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2021. The majority of FY 2022 expenditures for this agency are in salaries and wages for the 40.0 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's revised estimate in FY 2022.



The **agency** requests \$4.7 million, all SGF, for FY 2023. The request is a decrease of \$164,395, or 3.4 percent, below the FY 2022 revised estimate. The decrease attributable to the lack of reappropriated funds. The agency request also includes funding for 40.0 FTE positions, which is the same number as the FY 2022 revised estimate.

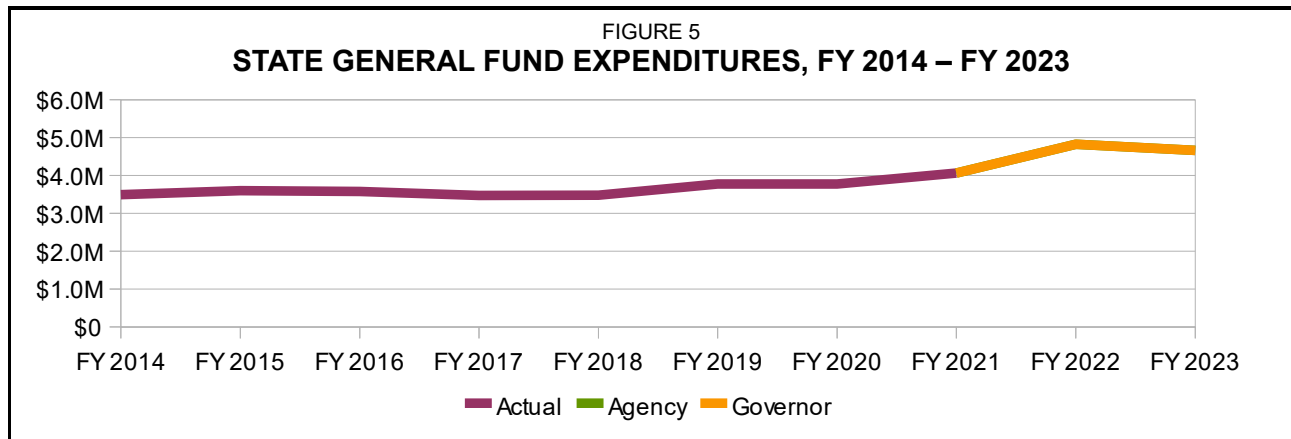
The **Governor** concurs with the agency's request for FY 2023.

# EXPENDITURES AND FINANCING

FIGURE 4  
**BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023**

Category of Expenditure:	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Salaries and Wages	\$ 3,876,365	\$ 4,483,802	\$ 4,483,802	\$ 4,367,395	\$ 4,367,395
Contractual Services	113,714	262,420	262,420	226,851	226,851
Commodities	11,081	16,884	16,884	16,884	16,884
Capital Outlay	65,913	62,297	62,297	49,878	49,878
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 4,067,073</u>	<u>\$ 4,825,403</u>	<u>\$ 4,825,403</u>	<u>\$ 4,661,008</u>	<u>\$ 4,661,008</u>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<u>\$ 4,067,073</u>	<u>\$ 4,825,403</u>	<u>\$ 4,825,403</u>	<u>\$ 4,661,008</u>	<u>\$ 4,661,008</u>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
<b>TOTAL</b>	<b><u>\$ 4,067,073</u></b>	<b><u>\$ 4,825,403</u></b>	<b><u>\$ 4,825,403</u></b>	<b><u>\$ 4,661,008</u></b>	<b><u>\$ 4,661,008</u></b>
<b>Financing:</b>					
State General Fund	\$ 4,067,073	\$ 4,825,403	\$ 4,825,403	\$ 4,661,008	\$ 4,661,008
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b><u>\$ 4,067,073</u></b>	<b><u>\$ 4,825,403</u></b>	<b><u>\$ 4,825,403</u></b>	<b><u>\$ 4,661,008</u></b>	<b><u>\$ 4,661,008</u></b>
FTE Positions	40.0	40.0	40.0	40.0	40.0

## STATE GENERAL FUND



For the Legislative Research Department, the SGF is the only funding source.

## FY 2022 ANALYSIS

FIGURE 6  
SUMMARY OF BUDGET REQUEST, FY 2022

	SGF	Special Revenue Funds	All Funds	FTE
<b>Legislative Approved:</b>				
Amount Approved by 2021 Legislature	\$ 4,546,798	\$ -	\$ 4,546,798	40.0
1. SGF Reappropriations	532,995	-	532,995	--
<i>Subtotal—Legislative Approved</i>	<i>\$ 5,079,793</i>	<i>\$ -</i>	<i>\$ 5,079,793</i>	<i>40.0</i>
<b>Agency Revised Estimate:</b>				
2. SGF Reappropriation Lapse	\$ (254,390)	\$ -	\$ (254,390)	--
<i>Subtotal—Agency Revised Estimate</i>	<i>\$ 4,825,403</i>	<i>\$ -</i>	<i>\$ 4,825,403</i>	<i>40.0</i>
<b>Governor's Recommendation:</b>				
3. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<b>\$ 4,825,403</b>	<b>\$ -</b>	<b>\$ 4,825,403</b>	<b>40.0</b>

### LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustments was made to the \$4,546,798 appropriated to the Legislative Research Department for FY 2022. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATIONS.** An increase of \$532,995 SGF due to unspent funds in FY 2021 that reappropriated into FY 2022.

### AGENCY ESTIMATE

The **agency** submits a revised estimate totaling \$4.8 million, all SGF, in FY 2022. The revised estimate is a decrease of \$254,390 SGF, or 5.0 percent, below the amount approved by the 2021 Legislature.

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

2. **SGF REAPPROPRIATIONS.** A decrease totaling \$254,390 due to lapsing a portion of the SGF reappropriations.

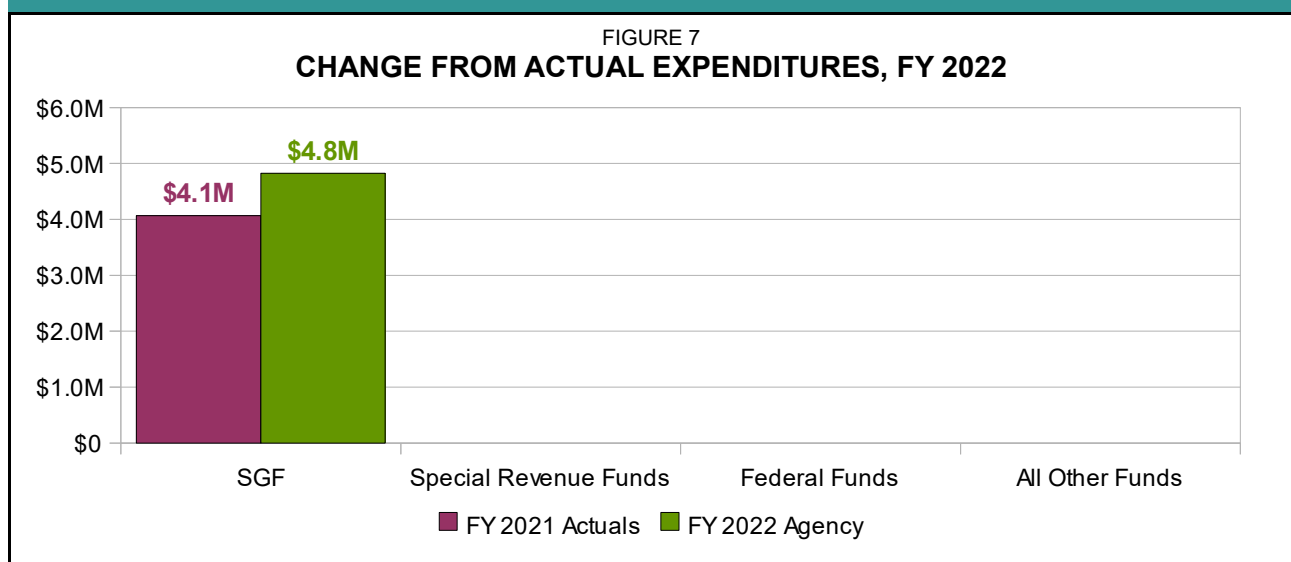
The **agency's** revised estimate includes 40.0 FTE positions in FY 2022, which is the same as the approved number. The revised estimate also includes the funding necessary to implement the constitutional requirement to redraw districts for the House of Representatives, Senate, State Board of Education, and Congress based on the new federal census. The redistricting expenditures include three temporary staff as well as equipment and supplies.

### GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency's revised estimate in FY 2022.

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

## FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency submits an FY 2022 revised estimate totaling \$4.8 million, all SGF. The revised estimate is an increase of \$758,330, or 18.6 percent, above the FY 2021 actual expenditures. Of this increase, \$607,437, or 15.7 percent, is in salaries and wages. The increase from FY 2021 also includes increased expenditures of \$148,706 in contractual services and other minor adjustments. The FY 2022 revised estimate includes funding for temporary positions associated with the redistricting process, which was delayed and did not begin in FY 2021 as anticipated, as well as other redistricting expenditures not included in FY 2021.

## FY 2023 ANALYSIS

FIGURE 8  
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
<b>Agency Revised Estimate, FY 2022</b>	\$ 4,825,403	\$ -	\$ 4,825,403	40.0
<b>Agency Request:</b>				
1. All Other Adjustments	\$ (164,395)	\$ -	\$ (164,395)	--
<i>Subtotal—Agency Estimate</i>	<u>\$ 4,661,008</u>	<u>\$ -</u>	<u>\$ 4,661,008</u>	<u>40.0</u>
<b>Governor's Recommendation:</b>				
2. No Changes	\$ -	\$ -	\$ -	--
<b>TOTAL</b>	<u><b>\$ 4,661,008</b></u>	<u><b>\$ -</b></u>	<u><b>\$ 4,661,008</b></u>	<u><b>40.0</b></u>

### AGENCY REQUEST

The **agency** requests \$4.7 million, all SGF, for FY 2023. The request is a decrease of \$164,395, or 3.4 percent, below the FY 2022 revised estimate. The decrease is attributable to the lack of reappropriated funds. The agency request also includes funding for 40.0 FTE positions, which is the same number as the FY 2022 revised estimate.

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

1. **ALL OTHER ADJUSTMENTS.** The absence of reappropriated SGF moneys from FY 2022 account for the decrease. In addition, the redistricting efforts will be less extensive during FY 2023, with temporary staff only required for a portion of the year.

### GOVERNOR'S RECOMMENDATION

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

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

## PROGRAM AND PERFORMANCE MEASURES OVERVIEW

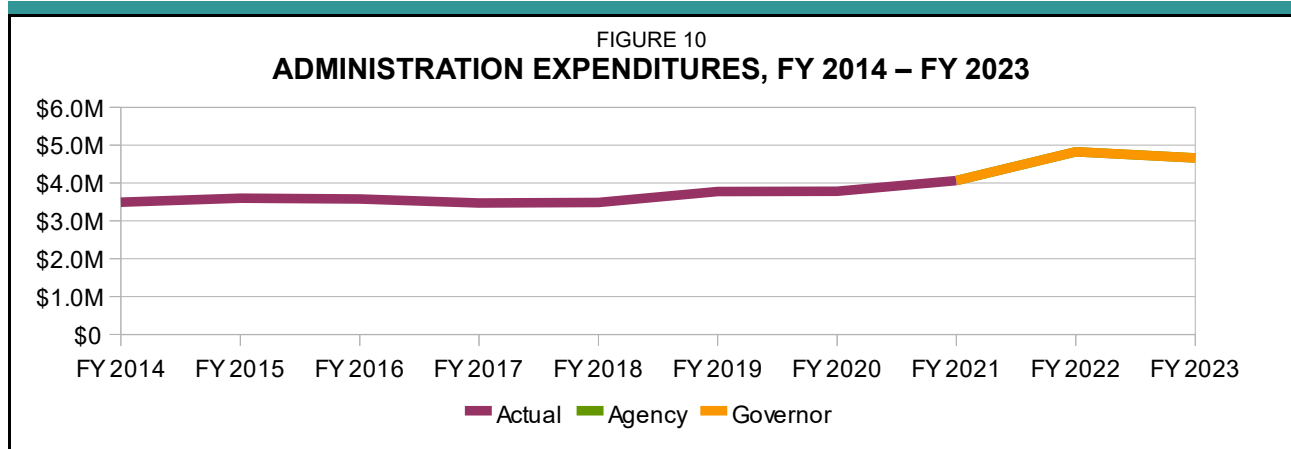
FIGURE 9  
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
<b>Expenditures:</b>					
Administration	\$ 4,067,073	\$ 4,825,403	\$ 4,825,403	\$ 4,661,008	\$ 4,661,008
<b>FTE Positions:</b>					
Administration	40.0	40.0	40.0	40.0	40.0

### 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



**STATUTORY BASIS:** • KSA 46-1210; KSA 75-6701

**PROGRAM GOALS:**

- Perform legislative research functions and other such duties as are 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 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
<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. **	4.8	4.9	4.9	4.9	4.9
3. Legislator satisfaction regarding timely, accurate, and complete responses to questions. **	4.7	4.7	4.8	4.9	4.9
4. Legislator satisfaction regarding whether agency Supp Notes and CCRBs are timely, accurate, and easy to understand. **	4.7	4.6	4.8	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.	1.1 %	9.5 %	4.2 %	4.5 %	1.5 %
<b>Financing</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>		<b>Governor FY 2022</b>	<b>Governor FY 2023</b>
SGF	\$3,780,077	\$ 4,067,073		\$ 4,825,403	\$ 4,661,008
Federal Funds	-	-		-	-
All Other Funds	-	-		-	-
<b>TOTAL</b>	<b>\$3,780,077</b>	<b>\$ 4,067,073</b>		<b>\$ 4,825,403</b>	<b>\$ 4,661,008</b>



Percentage Change:					
SGF	0.1 %	7.6 %		18.6 %	(3.4) %
All Funds	0.1 %	7.6 %		18.6 %	(3.4) %
FTE Positions	40.0	40.0		40.0	40.0

\*\* *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.