

November 18, 2020

**To:** Legislative Coordinating Council

**From:** J.G. Scott, KLRD Director and Tom Day, LAS Director

**Re:** Legislature's Budget for FY 2021 and FY 2022

**BUDGET OF THE KANSAS LEGISLATURE  
REVISED FY 2021 BUDGET AND ESTIMATE FOR FY 2022**

**Introduction**

This is the 20<sup>th</sup> year that all state agency budget requests are being submitted electronically to the Division of the Budget. While agencies continue to generally submit the same information as in the past, they largely are substituting electronic files for the “traditional” paper document previously used.

**Legislative Agencies—Budget Submission Process**

In accordance with the Legislative Coordinating Council (LCC) directive, the legislative agencies are following the previous year’s response to the budget preparation change by submitting their budget proposals to the LCC in summary format. The legislative agencies continue to maintain all the information contained in the “traditional” budget documents and will provide any or all of it upon request.

The following tables provide a summary of the agency’s request.

## FISCAL YEAR 2021 – APPROVED BUDGET AND REVISED REQUEST (CURRENT YEAR)

### Overview

	<b>FY 2021</b>
Amount Requested—Approved by LCC (November 2019)	\$ 20,876,842
Amount Approved by the 2020 Legislature	\$ 20,876,842
<i>Difference</i>	\$ 0
Authorized Amount—Includes Carryover (7/1/2020)	\$ 26,901,439
<b>Less:</b>	
Savings/Reductions	0
<b>Revised FY 2021 Budget</b>	<b>\$ 26,901,439</b>

The revised budget for FY 2021 is the same as the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns.

### Salaries and Wages

The revised budget for salaries and wages adds funding for temporary session staff and possible overtime. The adjustments reflect the net salary adjustments, including: (1) fully funding all positions; (2) the most current calculation for longevity bonus payments for eligible employees; (3) limited salary increases for promotions of staff on the career ladder; (4) leadership transitions; and (5) the current calculation for fringe benefits associated with all staff positions. Salaries and wages are re-estimated based, in part, on actual FY 2020 experience. Legislative salaries still are budgeted at \$88.66 per day. Included in the revised budget is funding for Legislative Office of Information Services staff. The request includes adding 2.0 FTE positions for KLOIS associated with the virtual Statehouse. This revised budget fully funds session office assistants and committee assistants. Legislator subsistence allowance for the current year is \$155.00 per day, which has been the rate effective October 1, 2020. This daily rate is in keeping with the latest federal reimbursement rates. Non-session legislator expense remains at the current bi-weekly amount of \$354.15. The calculated number of paid legislative days for the current fiscal year is computed taking into account historical fiscal years' experience.

### Other Operating Expenditures (OOE)

The amount budgeted for OOE is \$4.2 million more than last year's submission. The major adjustments include increases in information systems consulting, including work for the virtual Statehouse, computer software and equipment, stationary for new legislators, and annual maintenance costs for the virtual Statehouse; increased travel expenditures; increased

expenditures for temporary staff and cleaning supplies. Other adjustments, increases and decreases, are minor.

### Overview – FY 2022

The amount requested for FY 2022 is \$23.7 million, which is \$3.2 million below the budget request for FY 2021. The majority of the reduction reflects one-time expenditures in FY 2021 that will not reoccur in FY 2022. These reductions are partially offset by the increase of expenditures 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 census. The request includes continuing the addition of 2.0 FTE positions for KLOIS associated with the virtual Statehouse into FY 2022 as well as annual maintenance costs associated with the project. The total number of positions requested in FY 2022 is the same number as in FY 2021—50.0 FTE positions.

### FTE Positions

The number of FTE positions budgeted for FY 2021 and FY 2022 is 50.0, which is an increase of 2.0 FTE positions above the approved number. (*Note:* Temporary staff are not included in this total.) The 2.0 new FTE positions are audio visual specialist position requested to support the new Virtual Statehouse. These positions were outlined in the Virtual Statehouse proposal that was accepted by the LCC at a prior meeting.

### SUMMARY: EXPENDITURES, FUNDING SOURCES, AND FTE POSITIONS

Legislature	Actual FY 2020	Revised Estimate FY 2021	Request FY 2022
<b>Expenditures</b>	\$ 17,809,158	\$ 26,901,439	\$ 23,740,494
<b>Funding Source</b>			
State General Fund	\$ 17,809,158	\$ 26,901,439	\$ 23,740,494
<b>Positions</b>			
FTE Positions	48.0	50.0	50.0