



Kansas Legislative Research Department

Providing nonpartisan, objective research and fiscal analysis for the Kansas Legislature since 1934

68-West–Statehouse | 300 SW 10th Ave. | Topeka, Kansas 66612-1504
(785) 296-3181

kslegres@klrd.ks.gov

kslegislature.org/klrd

November 17, 2020

To: Legislative Coordinating Council
From: J.G. Scott, Director
Re: KLRD Budget for FY 2021 and FY 2022

BUDGET OF LEGISLATIVE RESEARCH DEPARTMENT REVISED FY 2021 BUDGET AND ESTIMATE FOR FY 2022

Introduction

This is the 20th 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

	FY 2021
Amount Requested—Approved by LCC (November 2019)	\$ 4,380,604
Amount Approved by the 2020 Legislature	\$ 4,380,604
<i>Difference</i>	\$ 0
Authorized Amount—Includes Carryover (7/1/2020)	\$ 4,767,222
Less:	
Savings/Reductions	(167,153)
Revised FY 2021 Budget	\$ 4,600,069

The revised budget for FY 2021 is a decrease of \$167,153 below the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns. The revised budget reflects the increases 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 redistricting expenditures include three temporary staff as well as equipment and supplies.

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; and (4) the current calculation for fringe benefits associated with all staff positions. In addition, includes temporary staff associated with the redrawing of districts.

Other Operating Expenditures (OOE)

The amount budgeted for OOE is \$235,030 more than last year's submission. The major adjustment is in other professional fees and reflects additional expenditures for professional development and training, as many of the staff are relatively new, and for database upgrades and website improvements. In addition, revised expenditure estimate for the redistricting efforts are included. Other adjustments, increases and decreases, are minor.

FTE Positions

In the revised budget for FY 2021, the total number of positions in the Legislative Research Department is 40.0, which is the same amount as in the original FY 2021 submission. The staffing configuration is shown below. Although not part of the full-time equivalent (FTE) position count of the Department, the agency does have temporary non-FTE positions, with its 2.0 Legislative Fellows.

Positions	Number
Director	1.0
Assistant Director for Research	1.0
Assistant Director for Fiscal Affairs	1.0
Managing Analyst for Information Management	1.0
Managing Fiscal Analyst	1.0
Managing Research Analyst	1.0
Principal Analyst (Fiscal and Research)	7.0
Senior Economist	1.0
Senior Analyst (Fiscal and Research)	2.0
Analyst (Fiscal and Research)	16.0
Information Management and Publication Support	4.0
Office Manager	1.0
Executive Assistant	1.0
Administrative Assistants	2.0
TOTAL	40.0

FISCAL YEAR 2022 – BUDGET REQUEST

Overview – FY 2022

The amount requested for FY 2022 is \$4.5 million, which is \$53,271 less than the budget request for FY 2021. The funding request continues and starts to phase down the funding for the redistricting effort.

FTE Positions

The number of FTE positions budgeted for FY 2021 and FY 2022 is 40.0, which is the same as for the current year. (*Note:* Temporary staff are not included in this total.)

SUMMARY: EXPENDITURES, FUNDING SOURCES, AND FTE

Legislative Research Department	Actual FY 2020	Revised Estimate FY 2021	Request FY 2022
Expenditures	\$ 3,780,077	\$ 4,600,069	\$ 4,546,798
Funding Source			
State General Fund	\$ 3,780,077	\$ 4,600,069	\$ 4,546,798
Positions			
FTE Positions	40.0	40.0	40.0