




State of Kansas
Legislative Administrative Services

300 SW 10th Avenue, Suite 551-S Topeka, Kansas 66612 Telephone: (785) 296-2391 Fax: (785) 296-1153 TTY: 711

To: Legislative Coordinating Council
From: Thomas A. Day 
Date: October 12, 2021
Subject: Budget of Legislative Coordinating Council
FY 2022-2023 Budgets

INTRODUCTION

State agency budget requests are submitted electronically to the Division of Budget. The legislative agencies follow the Legislative Coordinating Council directive to submit their budget proposals in summary format. The agencies continue to maintain all the information contained in "traditional" budget documents and will provide any or all of it upon request.

LEGISLATIVE COORDINATING COUNCIL BUDGET REQUEST - OVERVIEW

The Council's budget consists of two main portions: Legislative Administrative Services and Operations of the Council. The Services portion contains monies for payment of salaries and wages to and travel expenses for employees of the office. The Council portion contains monies for payment to Council members for attendance at meetings, Council travel and for any special studies which may be authorized.

Operating Expenditures - Agency Estimate:

	<u>FY 2022</u>	<u>FY 2023</u>
State General Fund	\$779,439	\$752,441

FTE POSITIONS, TRAVEL, SALARY COSTS

Costs for salaries remain stable for FY22 and FY23 based on guidance from the Council for recruitment and retention of staff. Expenditures for FY2022 are reflected in the revised budget and relinquishes \$71,443 back to the State General Fund. Costs for LCC meetings are included in the agency 422 (Legislative Coordinating Council) budget. There are no funds budgeted for special studies.



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

October 21, 2021

To: Legislative Coordinating Council

From: J.G. Scott, Director of Legislative Research and Tom Day, Director of Legislative Administrative Services

Re: Legislature Budget for FY 2022 and FY 2023

BUDGET OF THE KANSAS LEGISLATURE REVISED FY 2022 BUDGET AND ESTIMATE FOR FY 2023

Introduction

This is the 21st 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 2022 – APPROVED BUDGET AND REVISED REQUEST
(CURRENT YEAR)**

Overview

	FY 2022
Amount Requested—Approved by LCC (November 2020)	\$ 23,740,494
Amount Approved by the 2021 Legislature	\$ 23,765,494
<i>Difference</i>	\$ 25,000
Authorized Amount—Includes Carryover (7/1/2021)	\$ 32,100,554
Less:	
Savings/Reductions	7,762,855
Revised FY 2022 Budget	\$ 24,337,699

The revised budget for FY 2022 is the same as the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns and lapsing the majority of reappropriations.

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 2021 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, 2021. 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 \$2.4 million more than last year's submission. The major adjustments include increases in information systems consulting, computer software and equipment, and additional funding for the virtual Statehouse; increased travel expenditures;

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

Overview – FY 2023

The amount requested for FY 2023 is \$23.2 million, which is \$1.2 million below the budget request for FY 2022. The majority of the reduction reflects one-time expenditures in FY 2022 that will not reoccur in FY 2023, including 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 2.0 FTE positions for KLOIS associated with the virtual Statehouse into FY 2023 as well as annual maintenance costs associated with the project. The total number of positions requested in FY 2023 is the same number as in FY 2022—50.0 FTE positions.

FTE Positions

The number of FTE positions budgeted for FY 2022 and FY 2023 is 50.0, which is the same as the approved number. (*Note: Temporary staff are not included in this total.*)

SUMMARY: EXPENDITURES, FUNDING SOURCES, AND FTE POSITIONS

Legislature	Actual FY 2021	Revised Estimate FY 2022	Request FY 2023
Expenditures	\$ 23,221,038	\$ 24,337,699	\$ 23,172,441
Funding Source			
State General Fund	\$ 18,566,385	\$ 24,337,699	\$ 23,172,441
Positions			
FTE Positions	48.0	50.0	50.0

Legislature

Consequences of Not Funding this Program

Legislature: Inability to function as a representative government for the citizens of Kansas. If the Information Systems and Services of the Kansas Legislature are not maintained, functionality will eventually cease. Support will not be available to users on operation of applications and services resulting in issues with systems and services not being resolved causing the legislative processes to be interrupted and potentially cease.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific <i>Kansas Constitution</i> , Article 2; KSA 75-7208	Mandatory	No	1

Program Goals

- A. Operate as a representative form of government, utilizing committee system for participation in the legislative process.
- B. Appropriate funds and sufficient revenues to operate Kansas state government.
- C. Ensure continuous operation of all Information Systems and Services.
- D. Ensure information technology system operates in a secure and efficient manner.

Program History

The Kansas Legislature consists of a 125-member House of Representatives and a 40-member Senate. Representatives are elected for a two-year term and Senators are elected for a four-year term. As prescribed in the *Kansas Constitution*, the Legislature convenes on the second Monday in January for an annual session and generally adjourns in early May. During the interim period, joint and special committees meet to discuss issues assigned to them by legislative leadership or by statute.

In 2011, the Legislature implemented updated information systems across the legislative branch of government. These systems required an updated support structure and reorganization of resources in the form of the Kansas Legislative Office of Information Services. This office supports all aspects of information technology, systems, and services required by the Kansas Legislature. The head of the office is the Legislative Chief Information Technology Officer (KSA 75-7207).

Performance Measures

<i>Outcome Measures</i>	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of bills introduced	A	660	589	769	673	675	675
2. Number of bills submitted to the Governor	A	70	17	122	70	116	99
3. Number of bills signed into law	A	66	13	115	65	111	94
4. Legislative Session Days Halted Due to IS Issues	C	0	0	0	0	0	0
5. Legislative Committee Meetings Cancelled due to IS Issues	C	0	0	0	0	0	0
<i>Output Measures</i>							
6. Website page cache ratio	D	N/A	N/A	66%	66%	75%	75%
7. Number of Virtual Meetings Conducted	C, D	N/A	N/A	2,274	2,274	2,500	2,800
8. Number of email viruses and malware detected and blocked	D	N/A	N/A	13,899,590	13,899,590	14,000,000	14,000,000

9. Technical Services Tickets Resolution Time	D	N/A	N/A	5,431 tickets opened, 3,338 tickets closed, avg time to close 86.8 hours	5,431 tickets opened, 3,338 tickets closed, avg time to close 86.8 hours	Close 85% in 15 minutes	Close 85% in 15 minutes
10. Number of System Servers	D	N/A	N/A	264	264	253	248
11. Percent of App Services Support Issues Resolved	C, D	N/A	N/A	83.0%	83.0%	90.0%	90.0%

Funding

<i>Funding Source (in millions)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 18.1	\$ 17.4	\$ 17.8	\$ 18.6	\$ 24.3	\$ 23.2
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	4.7	-	-
Total	\$ 18.1	\$ 17.4	\$ 17.8	\$ 23.2	\$ 24.3	\$ 23.2



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

October 25, 2021

To: Legislative Coordinating Council
From: Amy Deckard, Assistant Director for Fiscal Affairs
Re: KLRD Budget for FY 2022 and FY 2023

BUDGET OF LEGISLATIVE RESEARCH DEPARTMENT REVISED FY 2022 BUDGET AND ESTIMATE FOR FY 2023

Introduction

This is the 21st 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 2022 – APPROVED BUDGET AND REVISED REQUEST
(CURRENT YEAR)**

Overview

	FY 2022
Amount Requested—Approved by LCC (November 2020)	\$ 4,546,798
Amount Approved by the 2021 Legislature	\$ 4,546,798
<i>Difference</i>	\$ 0
Authorized Amount—Includes Carryover (7/1/2021)	\$ 5,079,793
Less:	
Savings/Reductions	(254,390)
Revised FY 2022 Budget	\$ 4,825,403

The revised budget for FY 2022 is a decrease of \$254,390 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, the revised budget includes temporary staff associated with the redrawing of districts.

Other Operating Expenditures (OOE)

The amount budgeted for OOE is \$66,503 more than last year’s submission. Major adjustments include increased travel expenditures to reflect Interim meetings occurring outside of Topeka; additional expenditures for professional development and training, as many of the staff are relatively new as well as for redistricting staff; increased office supplies and printing expenditures at the State Printing Plant; and increases for software expenditures for anticipated website improvements and data visualization projects. In addition, a revised expenditure estimate for the redistricting efforts is included. Other adjustments, increases and decreases, are minor.

FTE Positions

In the revised budget for FY 2022, the total number of positions in the Legislative Research Department is 40.0, which is the same amount as in the original FY 2022 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 3.0 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 2023 – BUDGET REQUEST

Overview – FY 2023

The amount requested for FY 2023 is \$4.7 million, which is \$164,395 less than the budget request for FY 2022. The funding request continues phasing down the funding for the redistricting effort, including temporary staff members.

FTE Positions

The number of FTE positions budgeted for FY 2022 and FY 2023 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 2021	Revised Estimate FY 2022	Request FY 2023
Expenditures	\$ 4,067,073	\$ 4,825,403	\$ 4,661,008
Funding Source			
State General Fund	\$ 4,067,073	\$ 4,825,403	\$ 4,661,008
Positions			
FTE Positions	40.0	40.0	40.0

Kansas Legislative Research Department

Consequences of Not Funding this Program

Reduce or eliminate the availability of nonpartisan information and policy options to legislators when deliberating on bills, hamper operations of legislative committees for the reception and distribution of information, negatively impact the development of the state annual budget via the appropriations bills, impede the development of biannual consensus revenue estimates, and require a separate nonpartisan entity to facilitate the redistricting process.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 46-1210 KSA 75-6701	Mandatory	No	1

Program Goals

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

Program History

The Kansas Legislative Research Department (KLRD) is one of four nonpartisan agencies that provide support services for the Kansas Legislature. The Department has provided nonpartisan, objective research and fiscal analysis for the Kansas Legislature since 1934.

The Legislative Research Department provides 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 (*i.e.*, Legislative Budget Committee, 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.

Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Legislator satisfaction regarding the quality of committee support. *	A,B	4.8	4.8	4.8	4.8	4.9	4.9
2. Legislator satisfaction regarding preparation of staff to respond to questions in committee.*	A,B	N/A	4.8	4.9	4.9	4.9	4.9
3. Legislator satisfaction regarding timely, accurate and complete responses to questions.*	A,B	5.0	4.7	4.7	4.8	4.9	4.9
4. Legislator satisfaction regarding whether agency Supp Notes and CCRB are timely, accurate, and easy to understand.*	A,B	5.0	4.7	4.6	4.8	4.9	4.9
5. Legislator general satisfaction with the Department.*	A,B	4.9	4.8	4.8	4.8	4.9	4.9

6. Percent variation between actual and consensus revenue estimates.

C	1.9%	1.1%	9.5%	4.2%	4.5%	1.5%
---	------	------	------	------	------	------

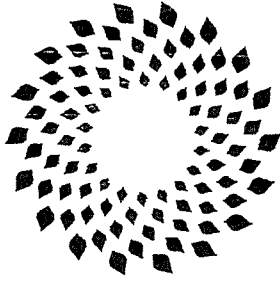
Output Measures

7. Number of Supp Notes published per year.	A,B	333	337	535	402	400	500
8. Average number of Committee assignments by analyst per year.	A,B	6.20	7.20	7.26	6.89	6.5	6.5

* 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.

Funding

<i>Funding Source (in Thousands)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 3,487	\$ 3,776	\$ 3,780	\$ 4,067	\$ 4,825	\$ 4,661
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total	\$ 3,487	\$ 3,776	\$ 3,780	\$ 4,067	\$ 4,825	\$ 4,661



MEMORANDUM

Legislative Post Audit
800 SW Jackson Street
Topeka, Kansas 66612
Phone: (785) 296-3793
Web: www.kslpa.org

To: Legislative Coordinating Council
From: Justin Stowe, Legislative Post Auditor
Date: October 25, 2021
Subject: **Legislative Post Audit's FY 2022-23 Budget Revision and Request**

State law requires me to submit our division's annual budget to the Legislative Post Audit Committee (LPAC) for approval. Members of the LPAC executive committee reviewed and approved our budget on August 30. The full committee reviewed and approved it on October 5. The LCC must now review and approve it as well.

Once approved by the LCC, our budget is sent to the appropriate budget committees in the House and Senate during the legislative session.

Budget Summary

A table summarizing our budget revision and request is on the next page. Key points from that table are highlighted below.

- **Our revised 2022 budget is within our appropriation and allows us to fully staff our agency.** Almost \$3.7 million was appropriated to our agency for fiscal year 2022. Based on our revised budget, we will have a surplus of \$171,164. These budgeted funds will be lapsed back to the State General Fund.

Our 2022 budget allows us to fully staff our agency. It also sets aside funds for contractors to assist us with performance audits and evaluations of economic development tax incentives.

- **Our requested 2023 budget of \$3.5 million is almost identical to our 2022 revised budget.** This budget allows us to fully staff our agency. It is slightly below our 2022 revised budget because it includes less funding for contractors. We'll use any money that we don't spend from our fiscal year 2022 revised budget to supplement funding for contractors in fiscal year 2023.

Expenditure Object	Fiscal Year 2021 (Actual)	Fiscal Year 2022 (Revised)	Fiscal Year 2023 (Requested)
Staff FTE	26.0	26.0	26.0
Salaries & Benefits	\$ 2,839,208	\$ 3,093,450	\$ 3,092,303
Contractual Services	\$ 137,660	\$ 400,250	\$ 365,250
Commodities	\$ 11,114	\$ 10,000	\$ 10,000
Capital Outlay	\$ 16,203	\$ 10,000	\$ 10,000
Encumbrances	\$ 2,809	\$ -	\$ -
Total Expenditures	<u>\$ 3,006,994</u>	<u>\$ 3,513,700</u>	<u>\$ 3,477,553</u>
Total Resources	<u>\$ 3,335,865</u>	<u>\$ 3,684,864</u>	<u>\$ 3,477,553</u>
<i>Resources - Expenditures (a)</i>	\$ 328,871	\$ 171,164	\$ -
(a) Unspent funds from FY 2021 have been automatically re-appropriated to the division for FY 2022. Unbudgeted funds in FY 2022 will be automatically lapsed back to the State General Fund.			

Legislative Division of Post Audit

Consequences of Not Funding this Program

The Kansas Legislature would no longer have an office to audit state and local government if this program is not funded. Moreover, state law includes several specific audit requirements our office is required to perform. Those include a requirement that audit work be performed at each state agency at least every three years (K.S.A. 46-1106), that audits be performed at the request of the Governor or any member or committee of the Legislature (K.S.A. 46-1109), that information technology audits be done at the direction of the Post Audit Committee (K.S.A. 46-1135), that a performance audit of KPERs be done at least once every three years (K.S.A. 46-1136), and that a systematic and comprehensive evaluation of all economic development incentive programs be done every three years (K.S.A. 46-1137).

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific K.S.A. 46-1101 et. seq.	Mandatory	No	1

Program Goals

- A. To conduct and issue audits that are responsive to the needs and mandates of the Legislature.
- B. To conduct audits that promote improved efficiency, effectiveness, and financial management practices in Kansas government.
- C. The agency will conduct audits in accordance with all applicable government auditing standards.

Program History

The Legislative Post Audit Committee and the Legislative Division of Post Audit were established in 1971.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3-yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percent of recommendations implemented by auditees (standard audits)	B	92.3%	90.9%	100.0%	94.4%	90.0%	90.0%
2. Percent of unique state agencies audited annually (standard, limited-scope, and IT security audits & IT monitoring)	A/B	25.5%	30.5%	20.4%	25.5%	25.5%	25.5%
3. Average cost per audit (standard and IT security audits)	A/C	\$ 177,029	\$ 147,530	\$ 143,190	\$ 155,916	\$ 150,000	\$ 150,000

Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 2,284,940	\$ 2,478,401	\$ 2,655,532	\$ 3,006,994	\$ 3,356,162	\$3,477,553
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total	\$ 2,284,940	\$ 2,478,401	\$ 2,655,532	\$ 3,006,994	\$ 3,356,162	\$3,477,553

MEMORANDUM

To: Members of the Legislative Coordinating Council

From: Gordon L. Self, Revisor of Statutes

Subject: Proposed budget of the Office of Revisor of Statutes for FY 2022 (Revised) and FY 2023

Date: October 26, 2021

INTRODUCTION – PROPOSED BUDGET SUBMISSION PROCESS

This memorandum is a general summary of the proposed FY 2022 (Revised) and FY 2023 budgets of the Office of Revisor of Statutes. As with all state agency budget requests, the Office of Revisor of Statutes will submit the agency's budget request electronically to the Division of Budget.

In accordance with instructions given to Legislative Agencies by the Legislative Coordinating Council at the August 5, 2021, meeting of the Council, the Office of Revisor of Statutes is submitting the agency's budget proposals to the LCC in summary format. This approach provides a means of focusing on main issues addressed by the budget documents, which are prepared by the Office of Revisor of Statutes. The budget documents and information used in preparing of such documents are available from the Revisor of Statutes upon request.

BUDGET OF THE OFFICE OF REVISOR OF STATUTES

FY 2022 (REVISED)

In accordance with LCC budget instructions staff salaries and wages do not include step increases or cost-of-living adjustments but position reclassifications or progression up the career ladder would be reflected in the respective agency budgets; longevity bonuses are set at the statutory level of \$40 per year of service and are provided within the existing budgets; salaries fixed by the LCC are not changed; fringe benefit rate adjustments are based on rate adjustments utilized by executive branch agencies; and the budget for FY 2022 and FY 2023 includes adjustments for the additional publication costs associated with hardbound volumes of the Kansas Statutes Annotated.

SUMMARY OF OFFICE OF REVISOR OF STATUTES BUDGET REQUEST

The following table summarizes the request of the Office of Revisor of Statutes.

FY 2022 (REVISED) BUDGET

FY 2022 – Approved Budget and Revised Request (current year)

Appropriation	\$4,241,111
Authorized Amount – Includes Reappropriated (July 1, 2021)	\$4,739,304
Lapse	<u>(\$ 498,193)</u>
Revised budget request	\$4,241,111

The revised budget for FY 2022 includes the authorized amount including reappropriations. Amounts have been adjusted up and down among the budget categories to reflect current expenditure patterns and necessary adjustments. The revised budget request is equal to the FY 2022 approved budget. This revised budget request includes a lapse of \$498,193 primarily as a result of decreased spending related to publication expenditures.

FULL-TIME EQUIVALENT (FTE) POSITIONS

In the revised budget for FY 2022, there is not a request for additional positions. The total number of positions in the Revisor’s Office continues at 31.5 positions. Due to the increased demands of the legislative session and statutory publication schedule, it is important to note that the Revisor’s Office does incur overtime expenses associated with a limited number of support positions and includes expenditures to staff temporary session-only positions related to proofreading and document preparation, management and delivery. There are no overtime expenses for attorneys and other professionals. The LCC has provided that the Revisor’s Office expend funds for the following non-FTE positions: Revisor Emeritus and not to exceed two Legislative Fellows. The Revisor Emeritus position is currently not filled and there are no funds in the fiscal years included in this report for a Revisor Emeritus. The Revisor’s Office may request funding for such position if circumstances change.

<u>Position</u>	<u>Number</u>
Revisor of Statutes	1
First Assistant Revisor of Statutes	1
Senior Assistant Revisor of Statutes	6
Assistant Revisor of Statutes	12.5
Editor of Statutes	1
Publications Manager	1
Publication Assistant	2
Office Manager	1
Secretary	2
Receptionist	1
Administrative Assistant	1
Information Systems Administrator	2
Total	31.5

FY 2023 BUDGET

The amount requested in this proposal for FY 2023 is \$4,132,662, which is \$108,449 less than the FY 2022 (Revised) budget. This decrease is a result of a projected decrease in publication expenditures.

By law, the Legislature delegates to the Office of Revisor of Statutes the responsibility and duty to prepare and publish the Kansas Statutes Annotated and the Cumulative Supplements. The publication of the laws of the State of Kansas is the culmination of the completion of the constitutionally delegated responsibilities of the Revisor's Office and is a major expenditure in our budget that constitutes almost 15% of our budget. The requested amount for FY 2023 for publication includes funding for the publication of two volumes of the Kansas Statutes Annotated and the 2022 Supplement volumes. Included in the publication expenditures, the Revisor's office maintains a public-utilized web-based version of the Kansas Statutes on the Revisor of Statutes Office's website growing in utilization by the public.

The number of FTE positions remains the same for FY 2023.

SUMMARY OF EXPENDITURES:

	FY 2022 (Revised)	FY 2023
Expenditures	\$4,241,111	\$4,132,662
FTE Positions	31.5	31.5

Please do not hesitate to contact me with any questions or requests for additional information that you may have related to this budget.

Office of Revisor of Statutes

Consequences of Not Funding this Program

The Legislature would not be provided legal services including the drafting of essential legislative documents to facilitate the operation of the legislature and not be provided relevant legal advice and consultation. Additionally, the compilation and publication of the laws of Kansas would not be completed as required by law.

Statutory Basis	Mandatory vs. <u>Discretionary</u>	MOE/Match <u>Rgt.</u>	Priority <u>Level</u>
General 46-1211, 77-137 LCC 77-151, 77-163 et seq.	Mandatory	No	1

Program Goals

A. Drafting bills, amendments, committee reports, resolutions and other legislative documents; staffing legislative committees; and providing legal advice and consultation, and researching legal questions and issues on legislative matters pursuant to statute, or as directed by members of the Legislature or the Legislative Coordinating Council.

The performance measure with this program objective is the preparation of specified legal documents to the highest professional standards of competency consistent within the time restrictions for their preparation placed on the office by legislative requirements. Performance would be measured by whether the legislative imposed deadlines are met and the level of technical accuracy in the drafting. This performance objective relates to providing competent professional legal services to the legislature as required by law and legislative directives.

B. Compiling, editing, indexing and publishing Kansas Statutes and annual supplements.

This performance objective centers on the office's responsibility in compiling, editing, indexing and publishing the general laws of the state in the Kansas Statutes Annotated and annual supplements. Performance objectives would be measured according to publication of the volumes according to set goals of publication and accuracy of the publication work.

Program History

The Office of Revisor of Statutes was created in 1929 by the Kansas Legislature. The current statute governing the office was enacted in 1971 and is codified at K.S.A. 46-1211.

The Revisor of Statutes is appointed by and serves under the direction of the Legislative Coordinating Council. The Office of Revisor of Statutes is a nonpartisan, legal agency that serves the members of the Kansas Legislature regardless of political affiliation. Legislative documents prepared by the office are drafted in an unbiased, professional manner for all legislators.

All Revisors are attorneys licensed to practice law in the State of Kansas. Revisors provide legal advice and consultation at the request of individual legislators and legislative committees.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Meeting legislative deadline for introduction of bills.	A	100%	100%	100%	100%	na	na
2. Meeting legislator deadline for committee reports.	A	100%	100%	100%	100%	na	na
3. Meeting legislator deadline for floor amendments.	A	99%	98.6%	99%	99%	na	na
4. Meeting legislative expectation regarding conference committee reports.	A	100%	100%	100%	100%	na	na
5. Timely publication of statute books and supplements.	B	100%	100%	100%	100%	na	na
6. Number of bills and resolutions drafted.	A	1003	1007	1184	1065	na	na
7. Number of floor amendments, committee reports and conference committee reports drafted.	A	695	560	997	751	na	na
8. Number of statute books and supplements published.	B	14	12	10	12	13	na

Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund -Program A	\$ 2,823,639	3,002,225	\$ 3,360,496	3,410,070	\$ 3,446,603	\$ 3,451,748
State General Fund - Program B	\$ 533,606	936,689	\$ 615,555	814,737	\$ 794,508	\$ 680,914
Non-SGF State Funds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
Total	\$ 3,357,245	\$ 3,938,914	\$ 3,976,051	\$ 4,224,807	\$ 4,241,111	\$ 4,132,662