

LEGISLATIVE COORDINATING COUNCIL

FY 2023 – FY 2025 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2023 – FY 2025

	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Operating Expenditures:					
State General Fund	\$ 742,161	\$ 833,600	\$ 833,600	\$ 771,397	\$ 771,397
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 742,161</u>	<u>\$ 833,600</u>	<u>\$ 833,600</u>	<u>\$ 771,397</u>	<u>\$ 771,397</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ 742,161</u>	<u>\$ 833,600</u>	<u>\$ 833,600</u>	<u>\$ 771,397</u>	<u>\$ 771,397</u>
Percentage Change:					
State General Fund	4.3 %	12.3 %	12.3 %	(7.5) %	(7.5) %
All Funds	4.3 %	12.3 %	12.3 %	(7.5) %	(7.5) %
FTE Positions	8.0	8.0	8.0	8.0	8.0

The Legislative Coordinating Council is responsible for coordinating the delivery of legislative services. The Council consists of the President of the Senate, the Vice President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the Majority and Minority leaders of each chamber. The budget includes the compensation and expenses associated with Council meetings and the salaries and wages and travel expenditures of the staff of the Division of Legislative Administrative Services.

STATUTORY BASIS: • KSA 46-1201, *et seq.*

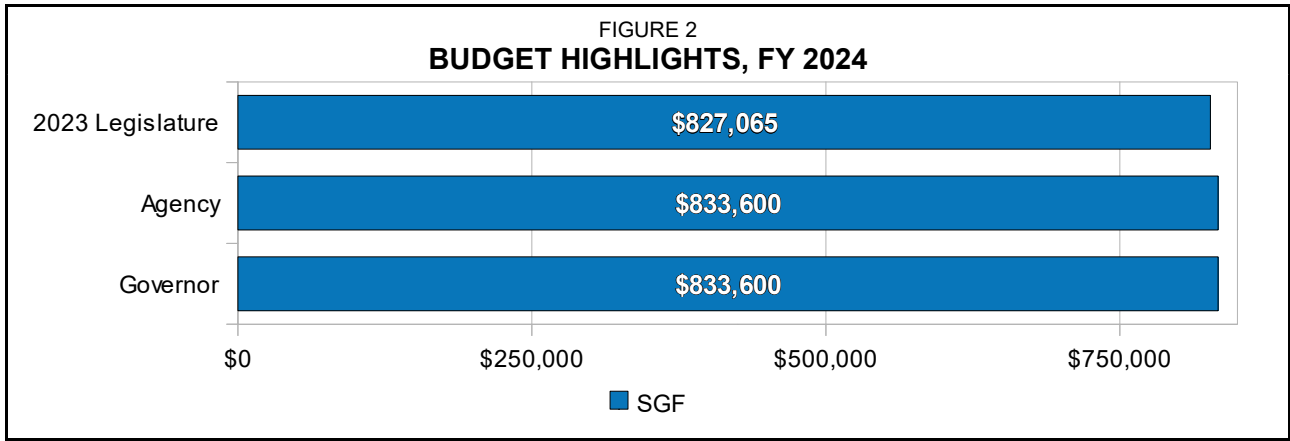
PROGRAM GOALS: • Ensure continuous administrative operations of the Legislature through the Legislative Research Department, Office of Revisor of Statutes, and Division of Legislative Administrative Services.

- Ensure the governance of mechanics and procedure of all legislative committee work and activities continues throughout the calendar year.

EXECUTIVE SUMMARY

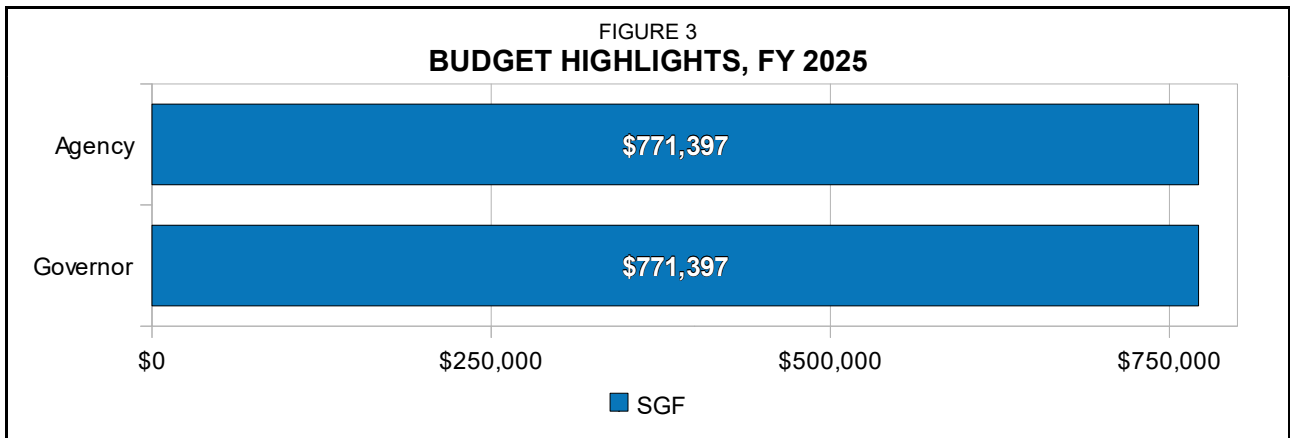
Subsequent to the 2023 Session, one adjustment was made to the \$785,575 appropriated to the Legislative Coordinating Council for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** Add \$41,490 for State General Fund (SGF) that was not expended in FY 2023 and reappropriated to FY 2024.



The **agency** requests \$833,600 SGF in FY 2024, which is an increase of \$6,535, or 0.8 percent, above the FY 2024 approved budget. The increase is attributable to the pay plan shortfall. The FY 2024 budget includes funding for the modernized contact management system. The revised estimate funds 8.0 FTE positions, which is the same as the FY 2024 approved budget.

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



The **agency** requests \$771,397 SGF for FY 2025, which is a decrease of \$62,203, or 7.5 percent, below the FY 2024 revised estimate. The decrease is attributable to the budget not including funding for the constituent contact management system (\$10,659) and a reduced estimate for salaries and wages (\$51,544). The request funds 8.0 FTE positions, which is the same as the FY 2024 revised estimate.

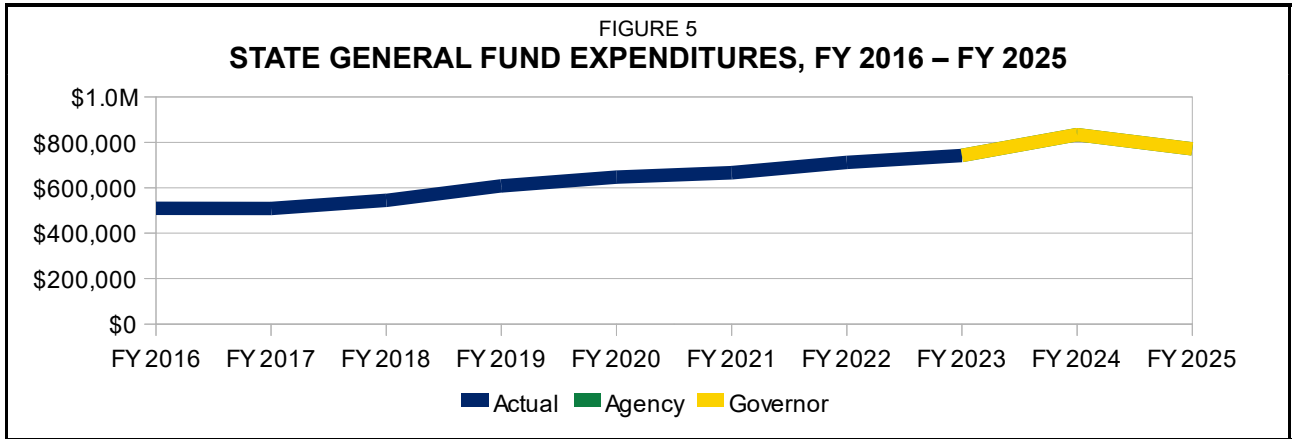
The **Governor** concurs with the agency's request for FY 2025.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2023 – FY 2025

Category of Expenditure:	Actual FY 2023	Agency FY 2024	Governor FY 2024	Agency FY 2025	Governor FY 2025
Salaries and Wages	\$ 740,831	\$ 822,941	\$ 822,941	\$ 771,397	\$ 771,397
Contractual Services	1,330	10,659	10,659	-	-
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 742,161</i>	<i>\$ 833,600</i>	<i>\$ 833,600</i>	<i>\$ 771,397</i>	<i>\$ 771,397</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 742,161</i>	<i>\$ 833,600</i>	<i>\$ 833,600</i>	<i>\$ 771,397</i>	<i>\$ 771,397</i>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
TOTAL	\$ 742,161	\$ 833,600	\$ 833,600	\$ 771,397	\$ 771,397
Financing:					
State General Fund	\$ 742,161	\$ 833,600	\$ 833,600	\$ 771,397	\$ 771,397
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 742,161	\$ 833,600	\$ 833,600	\$ 771,397	\$ 771,397
FTE Positions	8.0	8.0	8.0	8.0	8.0

STATE GENERAL FUND



For the Legislative Coordinating Council, the SGF is the only funding source.

FY 2024 ANALYSIS

FIGURE 6

SUMMARY OF BUDGET REQUEST, FY 2024

	SGF	All Funds	FTE
Legislative Approved:			
Amount Approved by 2023 Legislature	\$ 785,575	\$ 785,575	8.0
1. SGF Reappropriation	41,490	41,490	--
<i>Subtotal—Legislative Approved</i>	\$ 827,065	\$ 827,065	8.0
Agency Revised Estimate:			
Supplemental Requests:			
2. Pay Plan Shortfall	\$ 6,535	\$ 6,535	--
<i>Subtotal—Supplemental Requests Only</i>	\$ 6,535	\$ 6,535	--
3. All Other Adjustments	-	-	--
<i>Subtotal—Agency Revised Estimate</i>	\$ 833,600	\$ 833,600	8.0
Governor’s Recommendation:			
4. None	-	-	--
TOTAL	\$ 833,600	\$ 833,600	8.0

LEGISLATIVE APPROVED

Subsequent to the 2023 Session, one adjustment was made to the \$785,575 appropriated to the Legislative Coordinating Council for FY 2024. This adjustment changes the current year approved amount without any legislative action required and includes the following:

1. **SGF REAPPROPRIATION.** Add \$41,490 for SGF that was not expended in FY 2023 and reappropriated to FY 2024.

AGENCY ESTIMATE

The **agency** requests \$833,600 SGF in FY 2024, which is an increase of \$6,535, or 0.8 percent, above the FY 2024 approved budget. The increase is attributable to the pay plan shortfall. The FY 2024 budget includes funding for the modernized contact management system. The revised estimate funds 8.0 FTE positions, which is the same as the FY 2024 approved budget.

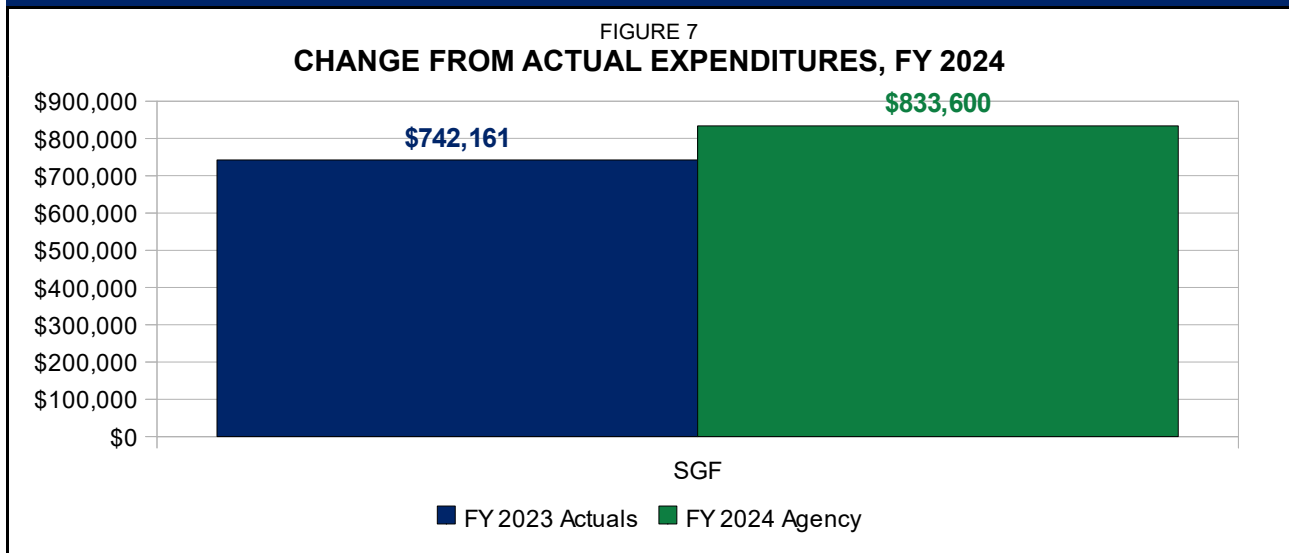
The revised estimate includes \$6,535 for the following supplemental requests:

2. **PAY PLAN SHORTFALL.** The revised estimate includes \$6,535 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Legislative Coordinating Council, a supplemental appropriation of \$6,535 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.
3. **ALL OTHER ADJUSTMENTS.** None.

GOVERNOR’S RECOMMENDATION

4. **NO CHANGE.** The Governor concurs with the agency’s revised estimate.

FY 2024 CHANGE FROM ACTUAL EXPENDITURES



The **agency** estimates revised expenditures of \$833,600, all SGF, in FY 2024. This is an increase of \$91,439, or 12.3 percent, above the FY 2023 actual expenditures. The increase is attributable to fully funding vacant positions (\$82,110) and funding for the constituent contract management system (\$10,659).

FY 2025 ANALYSIS

FIGURE 8

SUMMARY OF BUDGET REQUEST, FY 2025

	SGF	All Funds	FTE
Agency Request:			
Request without Major Changes	\$ 833,600	\$ 833,600	8.0
Enhancement Requests:			
1. None	\$ -	\$ -	--
<i>Subtotal—Enhancement Requests Only</i>	\$ -	\$ -	--
2. Constituent Management System	\$ (10,659)	\$ (10,659)	--
3. All Other Adjustments	(51,544)	(51,544)	--
<i>Subtotal—Agency Request</i>	\$ 771,397	\$ 771,397	8.0
Governor’s Recommendation:			
4. None	\$ -	\$ -	--
TOTAL	\$ 771,397	\$ 771,397	8.0

AGENCY REQUEST

The **agency** requests \$771,397 SGF for FY 2025, which is a decrease of \$62,203, or 7.5 percent, below the FY 2024 revised estimate. The decrease is attributable to the budget not including funding for the constituent contact management system (\$10,659) and a reduced estimate for salaries and wages (\$51,544). The request funds 8.0 FTE positions, which is the same as the FY 2024 revised estimate.

The request does not include any enhancement requests:

1. **NONE.** The agency did not have any enhancement requests for FY 2025.

The request includes a decrease of \$62,203 in base budget expenditures. Significant adjustments are as follows:

2. **CONSTITUENT CONTACT SYSTEM.** Delete \$10,659 SGF for FY 2025 for expenditures associated with the constituent contact system that do not reoccur in FY 2025.
3. **ALL OTHER ADJUSTMENTS.** Delete \$51,544 SGF for FY 2025 related to a reduction in estimated salaries and wages expenditures.

GOVERNOR’S RECOMMENDATION

4. **NO CHANGE.** The **Governor** concurs with the agency’s request for FY 2025.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS

FIGURE 9
SUPPLEMENTAL AND ENHANCEMENT REQUESTS, FY 2024 – FY 2025

Request	Agency			Governor		
	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2024 Supplementals:						
1. Pay Plan Shortfall	\$ 6,535	\$ 6,535	-	\$ 6,535	\$ 6,535	-

1. **PAY PLAN SHORTFALL.** The revised estimate includes \$6,535 SGF in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25. The 2023 Legislature appropriated \$120.0 million, including \$46.0 million SGF, across all state agencies to provide salary adjustments for FY 2024 based on the Department of Administration Market Survey. This total amount was short by approximately \$11.8 million, including \$11.4 million SGF, statewide in FY 2024. To account for this, the State Finance Council prorated agency distribution of the available appropriations by approximately 20.0 percent. For the Legislative Coordinating Council, a supplemental appropriation of \$6,535 SGF in FY 2024 is required to achieve the intended effect of the Legislative Pay Plan in 2023 SB 25.

The Governor recommends adoption of this request.