

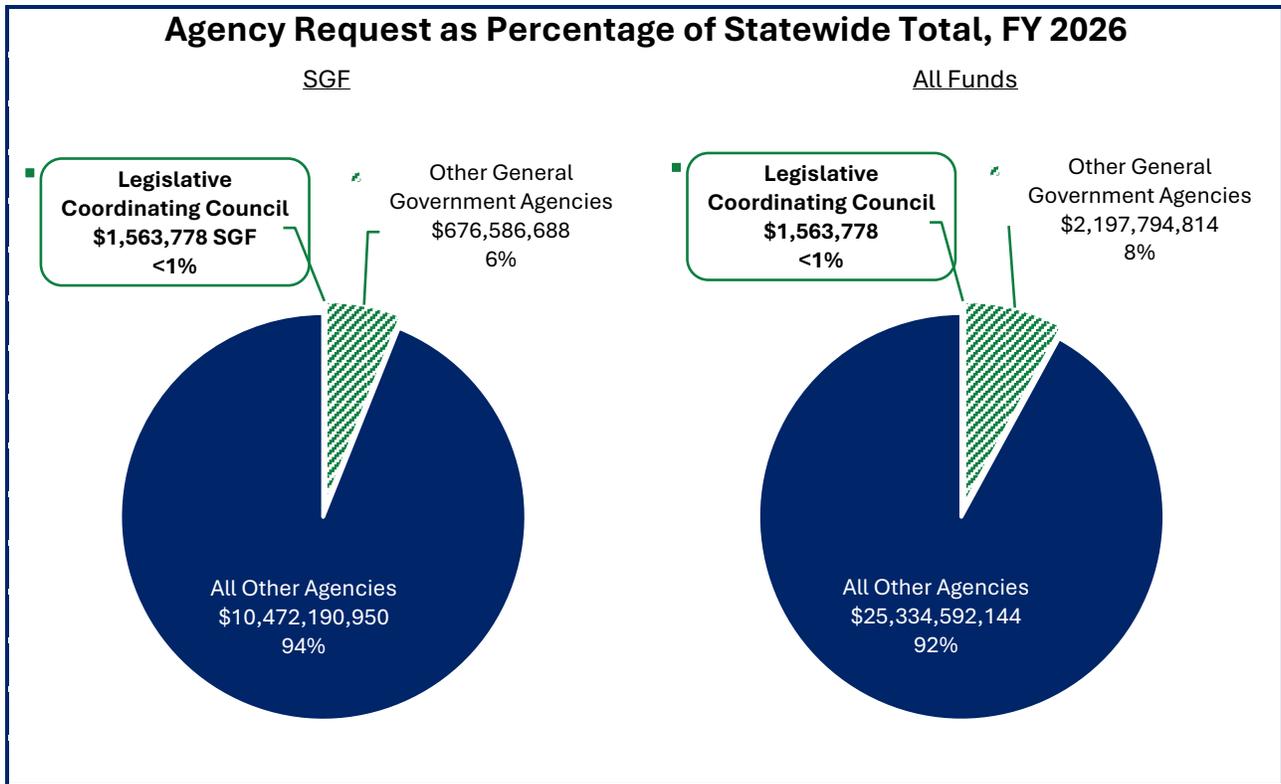
LEGISLATIVE COORDINATING COUNCIL

Budget Summary – Agency Request

Executive Summary

The Legislative Coordinating Council (LCC) 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 of Representatives, the Speaker Pro Tem of the House of Representatives, and the Majority and Minority leaders of each chamber. The LCC 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.

Expenditures by Fiscal Year and Version				
	SGF	All Funds		Note
FY 2024 Actual	\$ 808,652	\$ 808,652		Actual expenditures
FY 2025 Actual	749,908	749,908		Actual expenditures
FY 2026 Approved	2,058,314	2,058,314		2025 SB 125
FY 2026 Agency	1,563,778	1,563,778		Revised estimate, submitted September 2025
FY 2027 Agency	1,478,684	1,478,684		Agency request, submitted September 2025



LEGISLATIVE COORDINATING COUNCIL

Budget Summary – Agency Request

Budget and Policy Snapshot

The tables below provide a selection of items that inform the agency budget request. These items include **supplemental and enhancement requests** () , adjustments related to **reappropriated funds** () , **language-only policy changes** requested for inclusion in legislation, changes in **federal or state policy** that impact agency funding, and other budgetary items.

These tables are not intended to be a comprehensive list of changes in the agency budget request. For more detail on individual fiscal year requests, please refer to the [FY 2026 Analysis](#) and [FY 2027 Analysis](#) sections later in this document.

FY 2026

Item	Amount	Source	Note
 SGF Reappropriation	\$ 581,315	SGF	Includes agency lapses
Leave Assessment	120,000	SGF	

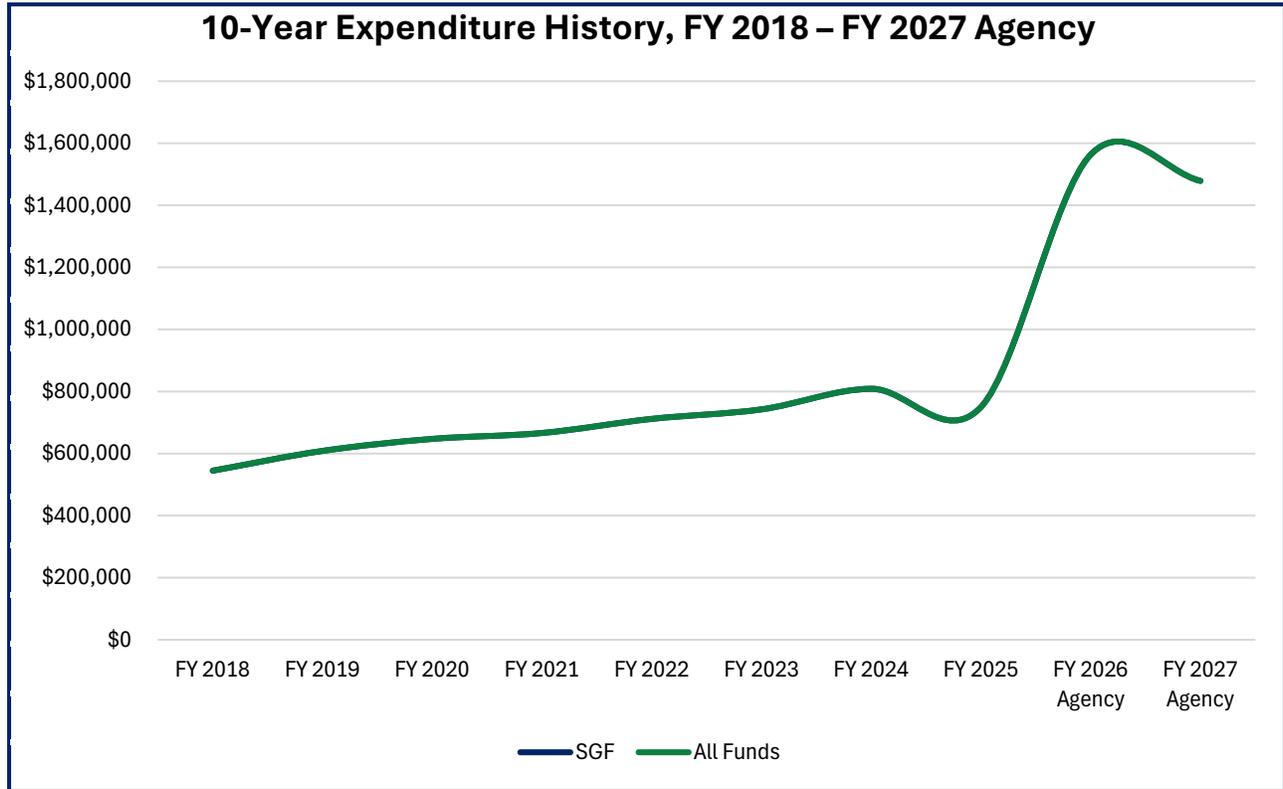
FY 2027

Item	Amount	Source	Note
CRM Software	\$ 500,000	SGF	

LEGISLATIVE COORDINATING COUNCIL

Budget Summary – Agency Request

Summary of Expenditures



Fiscal Year	SGF		All Funds		FTE	CPI-U* Change (%)
	Amount	Change (%)	Amount	Change (%)		
FY 2018	\$ 544,491	7.0	\$ 544,491	7.0	8.00	0.2
FY 2019	608,254	11.7	608,254	11.7	8.00	--
FY 2020	646,991	6.4	646,991	6.4	8.00	0.8
FY 2021	666,006	2.9	666,006	2.9	8.00	2.4
FY 2022	711,544	6.8	711,544	6.8	8.00	9.2
FY 2023	742,163	4.3	742,163	4.3	8.00	5.8
FY 2024	808,652	9.0	808,652	9.0	8.00	3.0
FY 2025	749,908	(7.3)	749,908	(7.3)	8.00	3.0
FY 2026 Agency	1,563,778	108.5	1,563,778	108.5	8.00	2.8
FY 2027 Agency	1,478,684	(5.4)	1,478,684	(5.4)	8.00	2.4

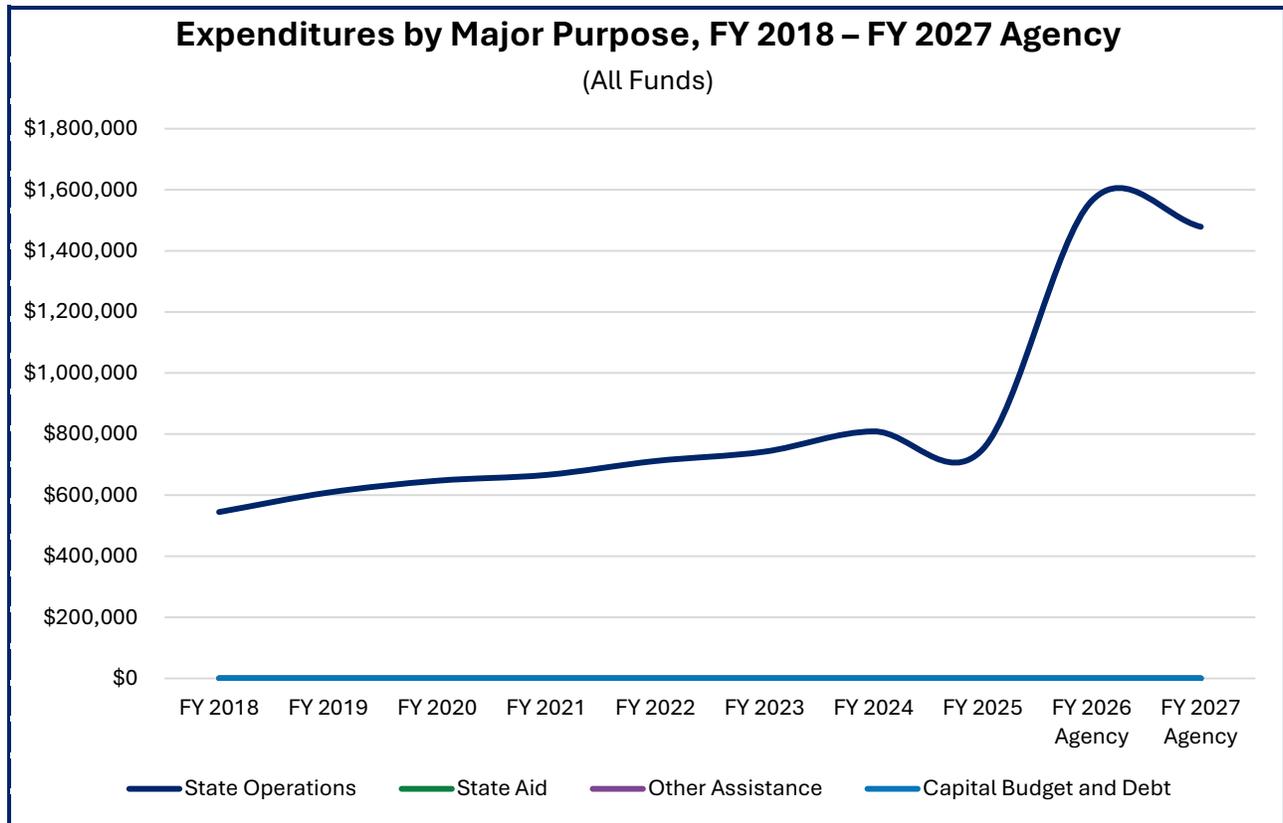
5-Year Change (FY 2023–2027)	\$ 736,521	99.2	\$ 736,521	99.2	3.00	11.6
10-Year Change (FY 2018–2027)	934,193	171.6	934,193	171.6	3.00	33.1
3-Year Average** (FY 2023–2025)	766,908	N/A	766,908	N/A	8.00	N/A

* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026–2027 is from the Consensus Revenue Estimating Group.

** Note : Reflects the three most recent years of actuals data.

LEGISLATIVE COORDINATING COUNCIL

Budget Summary – Agency Request



Expenditures by Category, FY 2024 – FY 2027 Agency
(All Funds)

	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State Operations						
Salaries and Wages	60.1 %	\$ 802,085	\$ 733,048	\$ 812,972	\$ 940,363	\$ 897,476
Contractual Services	39.9	6,567	16,860	169,491	623,415	581,208
Commodities	--	-	-	-	-	-
Capital Outlay	--	-	-	-	-	-
Operating Adjustments	--	-	-	-	-	-
Subtotal	100.0 %	\$ 808,652	\$ 749,908	\$ 982,463	\$ 1,563,778	\$ 1,478,684
State Aid and Assistance						
Aid to Locals	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Other Assistance	--	-	-	-	-	-
Subtotal	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Budget and Debt						
Capital Improvements	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Principal	--	-	-	-	-	-
Debt Service Interest	--	-	-	-	-	-
Subtotal	-- %	\$ -	\$ -	\$ -	\$ -	\$ -
Reappropriations	-- %	\$ -	\$ -	\$ 1,075,851	\$ -	\$ -
GRAND TOTAL	100.0 %	\$ 808,652	\$ 749,908	\$ 2,058,314	\$ 1,563,778	\$ 1,478,684

LEGISLATIVE COORDINATING COUNCIL

Budget Summary – Agency Request

State Operations

Expenditures by Classification, FY 2024 – FY 2027 Agency						
(State Operations, All Funds)						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
Salaries and Wages						
Employee Pay	39.9 %	\$ 598,382	\$ 535,597	\$ 594,523	\$ 623,743	\$ 693,498
Employee Benefits	20.2	203,703	197,451	218,449	316,620	203,978
Shrinkage	--	-	-	-	-	-
Subtotal	60.1 %	\$ 802,085	\$ 733,048	\$ 812,972	\$ 940,363	\$ 897,476
Contractual Services						
Communication	-- %	\$ 2	\$ 1	\$ -	\$ -	-
Fees (Professional)	--	-	-	-	-	-
Fees (Other Services)	38.6	500	569	70,000	603,415	559,208
Freight and Express	--	-	-	-	-	-
Printing and Advertising	--	-	-	-	-	-
Rent and Leases	--	-	-	-	-	-
Repair and Servicing	--	-	-	-	-	-
Travel and Subsistence	1.3	6,065	16,290	-	20,000	22,000
Utilities	--	-	-	-	-	-
Other	--	-	-	99,491	-	-
Subtotal	39.9 %	\$ 6,567	\$ 16,860	\$ 169,491	\$ 623,415	\$ 581,208
Commodities						
Clothing	-- %	\$ -	\$ -	\$ -	\$ -	-
Equipment and Parts	--	-	-	-	-	-
Food	--	-	-	-	-	-
Fuel	--	-	-	-	-	-
Motor Vehicle Parts	--	-	-	-	-	-
Supplies (Office)	--	-	-	-	-	-
Supplies (Professional)	--	-	-	-	-	-
Supplies (Research)	--	-	-	-	-	-
Other	--	-	-	-	-	-
Subtotal	-- %	\$ -	\$ -	\$ -	\$ -	-
Capital Outlay						
Books	-- %	\$ -	\$ -	\$ -	\$ -	-
Computer Hardware	--	-	-	-	-	-
Computer Software	--	-	-	-	-	-
Equipment, Furniture	--	-	-	-	-	-
Information Processing	--	-	-	-	-	-
Telecommunications	--	-	-	-	-	-
Other	--	-	-	-	-	-
Subtotal	-- %	\$ -	\$ -	\$ -	\$ -	-
Operating Adjustments	-- %	\$ -	\$ -	\$ -	\$ -	-
TOTAL	100.0 %	\$ 808,652	\$ 749,908	\$ 982,463	\$ 1,563,778	\$ 1,478,684

LEGISLATIVE COORDINATING COUNCIL

Budget Summary – Agency Request

Expenditures by Fund

Expenditures by Fund, FY 2024 – FY 2027 Agency						
	FY 2026 Agency % of Total	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved	FY 2026 Agency	FY 2027 Agency
State General Fund	100.0 %	\$ 808,652	\$ 749,908	\$ 2,058,314	\$ 1,563,778	\$ 1,478,684
Federal Funds	--	-	-	-	-	-
TOTAL	100.0 %	\$ 808,652	\$ 749,908	\$ 2,058,314	\$ 1,563,778	\$ 1,478,684

LEGISLATIVE COORDINATING COUNCIL

Budget Summary – Agency Request

FY 2026 Analysis

Summary of Agency Budget Request, FY 2026			
	SGF	Total	FTE Positions
Approved, FY 2026			
1. 2025 SB 125, without Reappropriations	\$ 982,463	\$ 982,463	8.0
Reappropriations			
2. State General Fund	\$ 1,075,851	\$ 1,075,851	--
3. SGF Reappropriation Agency Lapse	(494,536)	(494,536)	--
Subtotal – Approved, with Reappropriations	\$ 1,563,778	\$ 1,563,778	--
Supplemental Requests			
No Supplemental Requests	\$ -	\$ -	--
Other Changes			
4. Leave Payment Assessment	\$ 120,000	\$ 120,000	--
5. All Other Adjustments	(120,000)	(120,000)	--
Subtotal – Other Changes	\$ -	\$ -	--
TOTAL – Agency Revised Estimate	\$ 1,563,778	\$ 1,563,778	8.0

Approved Budget

1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. The approved budget includes an additional \$17,221 SGF to implement the **Legislative Pay Plan** in FY 2026.

Reappropriations

2. SGF Reappropriation

The agency reappropriated \$1.1 million in unspent SGF funds from FY 2025 to FY 2026. This includes LCC **operations funds** and carryover funding for the **Constituent Relations Management (CRM)** system.

3. SGF Agency Lapse

The agency revised estimate deletes \$494,536 in excess appropriations reflecting reduced estimated costs for the CRM system in FY 2026.

Other Changes

4. Leave Payment Assessments

The agency revised estimate adds an additional \$120,000 SGF to fund accumulated leave payments for anticipated retirement in FY 2026.

LEGISLATIVE COORDINATING COUNCIL

Budget Summary – Agency Request

5. All Other Adjustments

The agency revised estimate deletes \$120,000 SGF to fund adjustment above from existing resources and remain below the FY 2026 appropriated budget.

LEGISLATIVE COORDINATING COUNCIL

Budget Summary – Agency Request

FY 2027 Analysis

Summary of Agency Budget Request, FY 2027				
	SGF		Total	FTE Positions
Approved, FY 2026				
2025 SB 125, without Reappropriations	\$ 982,463	\$	982,463	8.0
1. One-Time Adjustments	(120,000)		(120,000)	--
Subtotal – Approved with Adjustments	\$ 862,463	\$	862,463	8.0
Enhancement Requests				
No Enhancement Requests	\$ -	\$	-	--
Other Changes				
2. CRM System	\$ 500,000	\$	500,000	--
3. Legislative Pay Plan	75,137		75,137	--
4. All Other Adjustments	41,084		41,084	--
Subtotal – Other Changes	\$ 616,221	\$	616,221	--
TOTAL – Agency Request	\$ 1,478,684	\$	1,478,684	8.0

Approved Budget

1. One-Time Adjustments

The approved budget includes expenditures in FY 2026 that are not included in the agency allocation for FY 2027. These expenditures are not included for FY 2027 as to better provide a point of comparison. For this agency, this includes deleting \$120,000 SGF for **leave payment assessments** for FY 2027.

Other Changes

2. CRM System

The agency request includes an additional \$500,000 SGF to budget for the CRM system for FY 2027. This amount is a placeholder as negotiations for the final contract are in process and can be adjusted at a later date.

3. Legislative Pay Plan

The agency request includes an additional \$75,137 SGF to adjust legislative staff salaries by 10.0 percent at the direction of the Legislative Coordinating Council for FY 2027.

4. All Other Adjustments

The agency request includes an additional \$41,084 SGF for group health insurance and other fringe benefit costs for FY 2027.