

LEGISLATIVE COORDINATING COUNCIL

FY 2021 – FY 2023 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Operating Expenditures:					
State General Fund	\$ 666,006	\$ 779,439	\$ 779,439	\$ 752,441	\$ 752,441
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ 666,006</u>	<u>\$ 779,439</u>	<u>\$ 779,439</u>	<u>\$ 752,441</u>	<u>\$ 752,441</u>
Capital Improvements:					
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
<i>Subtotal</i>	<u>\$ -</u>				
TOTAL	<u>\$ 666,006</u>	<u>\$ 779,439</u>	<u>\$ 779,439</u>	<u>\$ 752,441</u>	<u>\$ 752,441</u>
Percentage Change:					
State General Fund	2.9 %	17.0 %	17.0 %	(3.5) %	(3.5) %
All Funds	2.9 %	17.0 %	17.0 %	(3.5) %	(3.5) %
FTE Positions	8.0	8.0	8.0	8.0	8.0

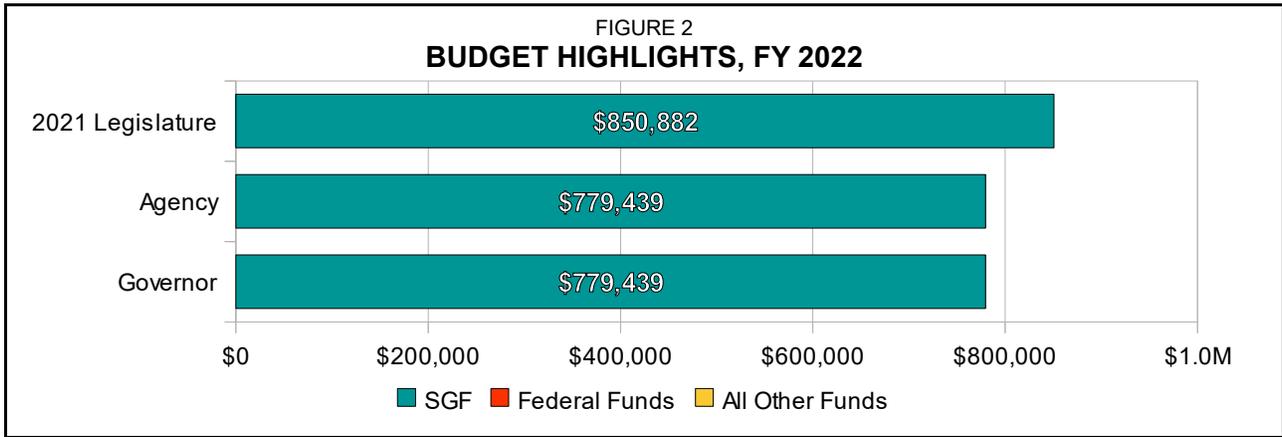
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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.

EXECUTIVE SUMMARY

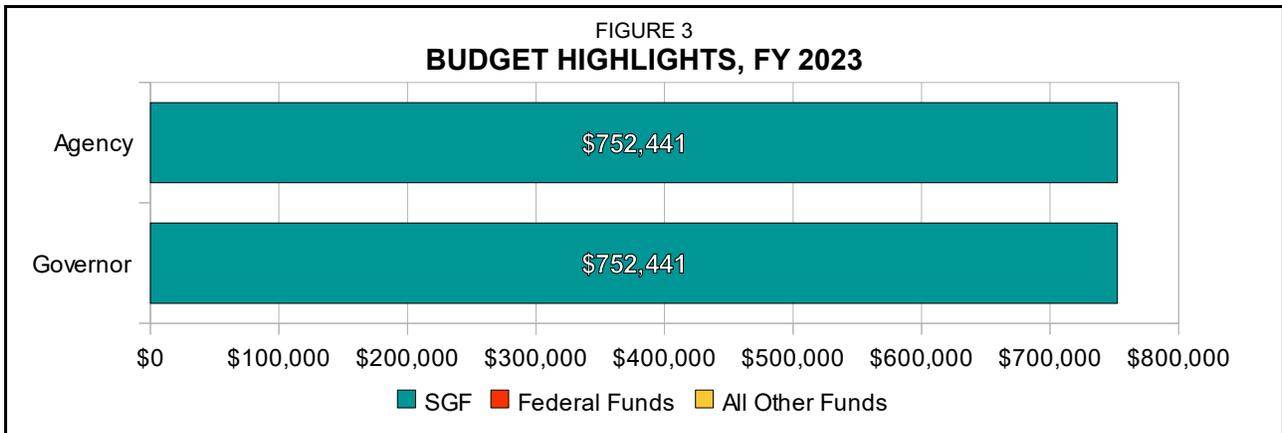
The 2021 Legislature approved a budget of \$757,225, all from the State General Fund (SGF), for the Legislative Coordinating Council for FY 2022. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustment for this agency includes the following:

- **SGF REAPPROPRIATION.** An increase of \$93,657 SGF due to unspent funds in FY 2021 that reappropriated into FY 2022.



The **agency** submits an FY 2022 revised estimate totaling \$779,439, all SGF. The revised estimate is a decrease of \$71,443, or 8.4 percent, below the approved amount. The decrease is all attributable to lapsing a portion of the SGF reappropriations from FY 2021. The majority of expenditures for this agency are in salaries and wages for the 8.0 FTE positions, which is the same as the approved number.

The **Governor** concurs with the agency's FY 2022 revised estimate.



The **agency** requests \$752,441, all SGF, for FY 2023. The request is a decrease of \$26,998, or 3.5 percent, below the FY 2022 revised estimate. The majority of the decrease is due to the lack of reappropriated funds, partially offset by increases in salaries and wages fringe benefit expenditures. The agency request also includes funding for 8.0 FTE positions, the same number as the FY 2022 revised estimate.

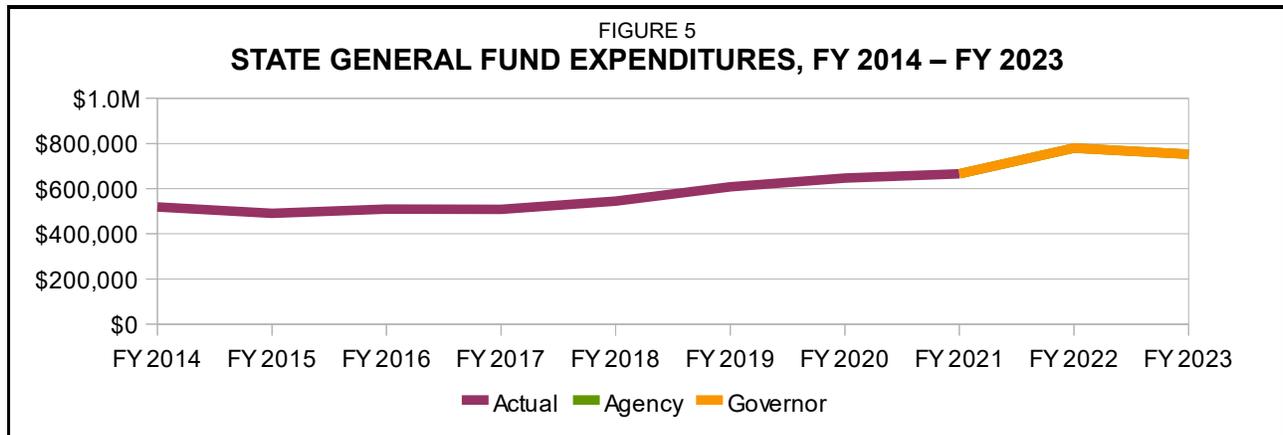
The **Governor** concurs with the agency's FY 2023 request.

EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2021 – FY 2023

	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Category of Expenditure:					
Salaries and Wages	\$ 663,290	\$ 734,999	\$ 734,999	\$ 735,507	\$ 735,507
Contractual Services	2,716	44,440	44,440	16,934	16,934
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<i>Subtotal</i>	<i>\$ 666,006</i>	<i>\$ 779,439</i>	<i>\$ 779,439</i>	<i>\$ 752,441</i>	<i>\$ 752,441</i>
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
<i>Subtotal—Operating</i>	<i>\$ 666,006</i>	<i>\$ 779,439</i>	<i>\$ 779,439</i>	<i>\$ 752,441</i>	<i>\$ 752,441</i>
Capital Improvements	-	-	-	-	-
Debt Service	-	-	-	-	-
Principal	-	-	-	-	-
TOTAL	\$ 666,006	\$ 779,439	\$ 779,439	\$ 752,441	\$ 752,441
Financing:					
State General Fund	\$ 666,006	\$ 779,439	\$ 779,439	\$ 752,441	\$ 752,441
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 666,006	\$ 779,439	\$ 779,439	\$ 752,441	\$ 752,441
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 2022 ANALYSIS

FIGURE 6 SUMMARY OF BUDGET REQUEST, FY 2022					
	SGF	Special Revenue Funds	All Funds	FTE	
Legislative Approved:					
Amount Approved by 2021 Legislature	\$ 757,225	\$ -	\$ 757,225	8.0	
1. SGF Reappropriations	93,657	-	93,657	--	
<i>Subtotal—Legislative Approved</i>	<u>\$ 850,882</u>	<u>\$ -</u>	<u>\$ 850,882</u>	<u>8.0</u>	
Agency Revised Estimate:					
2. Lapse SGF Reappropriation	\$ (71,443)	\$ -	\$ (71,443)	--	
<i>Subtotal—Agency Revised Estimate</i>	<u>\$ 779,439</u>	<u>\$ -</u>	<u>\$ 779,439</u>	<u>8.0</u>	
Governor’s Recommendation:					
3. No changes	\$ -	\$ -	\$ -	--	
TOTAL	<u><u>\$ 779,439</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 779,439</u></u>	<u><u>8.0</u></u>	

LEGISLATIVE APPROVED

Subsequent to the 2021 Session, one adjustment was made to the \$757,225 appropriated to the Legislative Coordinating Council for FY 2022. This adjustment changes the current year approved amount without any legislative action required and include the following:

1. **SGF REAPPROPRIATION.** An increase of \$93,657 SGF due to unspent funds in FY 2021 that reappropriated into FY 2022.

AGENCY ESTIMATE

The **agency** submits an FY 2022 revised estimate totaling \$779,439, all SGF. The revised estimate is a decrease of \$71,443, or 8.4 percent, below the approved amount. The decrease is attributable to lapsing a portion of the SGF reappropriations from FY 2021. The majority of expenditures for this agency are in salaries and wages for the 8.0 FTE positions, which is the same as the approved number.

The **agency** estimate includes the following adjustments:

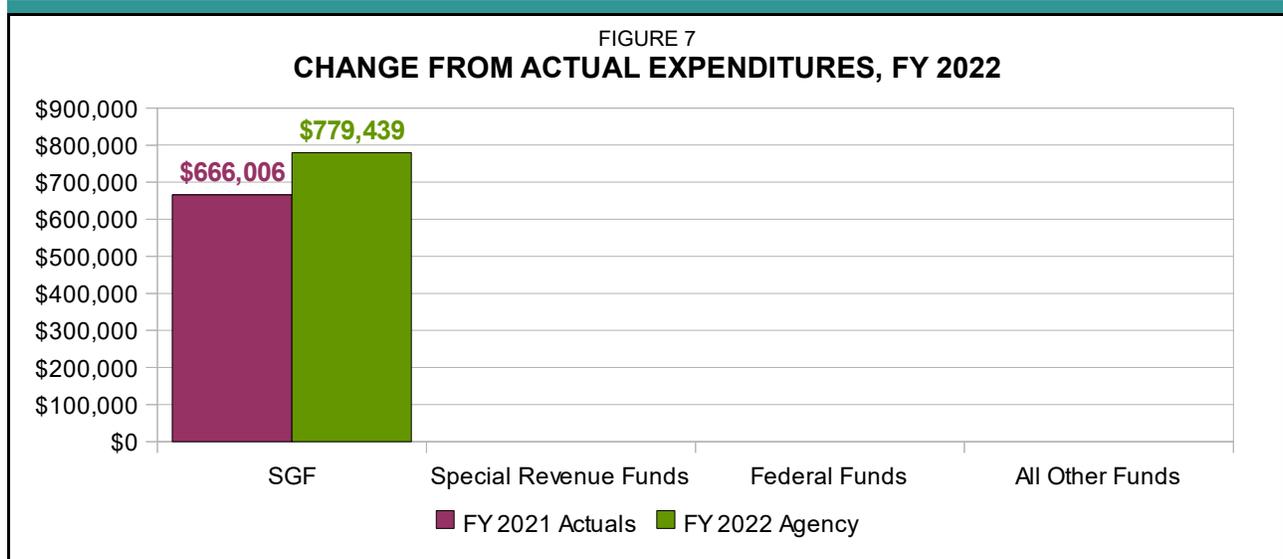
2. **SGF REAPPROPRIATIONS.** The agency requests the lapse of \$71,443 of the unspent FY 2021 SGF moneys that reappropriated into FY 2021.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's FY 2022 revised estimate.

3. **NO CHANGES.** The Governor does not recommend any adjustments.

FY 2022 CHANGE FROM ACTUAL EXPENDITURES



The agency submits an FY 2022 revised estimate totaling \$779,439, all SGF. The revised estimate is an increase of \$113,433, or 17.0 percent, above the FY 2021 actual expenditures. Of this increase, \$71,709 is in salaries and wages and \$41,724 is in contractual services. The salaries and wages increase includes annualized amounts for salary increases from FY 2021 as well as funding to cover an anticipated retirement without a finalized date. The contractual services estimate includes funding for consulting services that may be required.

FY 2023 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2023

	SGF	Special Revenue Funds	All Funds	FTE
Agency Revised Estimate, FY 2022	\$ 779,439	\$ -	\$ 779,439	8.0
Agency Request:				
1. All Other Adjustments	(26,998)	-	(26,998)	--
<i>Subtotal—Agency Estimate</i>	<u>\$ 752,441</u>	<u>\$ -</u>	<u>\$ 752,441</u>	<u>8.0</u>
Governor's Recommendation:				
2. No Changes	\$ -	\$ -	\$ -	--
TOTAL	<u><u>\$ 752,441</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 752,441</u></u>	<u><u>8.0</u></u>

AGENCY REQUEST

The **agency** requests \$752,441, all SGF, for FY 2022. The request is a decrease of \$26,998, or 3.5 percent, below the FY 2022 revised estimate. The majority of the decrease is due to the lack of reappropriated funds, partially offset by increases in salaries and wages fringe benefit expenditures. The agency request also includes funding for 8.0 FTE positions, the same number as the FY 2022 revised estimate.

The **agency** request includes the following adjustments:

1. **ALL OTHER ADJUSTMENTS.** The absence of reappropriated SGF moneys from the previous year account for the decrease.

GOVERNOR'S RECOMMENDATION

The **Governor** concurs with the agency request for FY 2023.

2. **NO CHANGES.** The Governor does not recommend any adjustments.

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

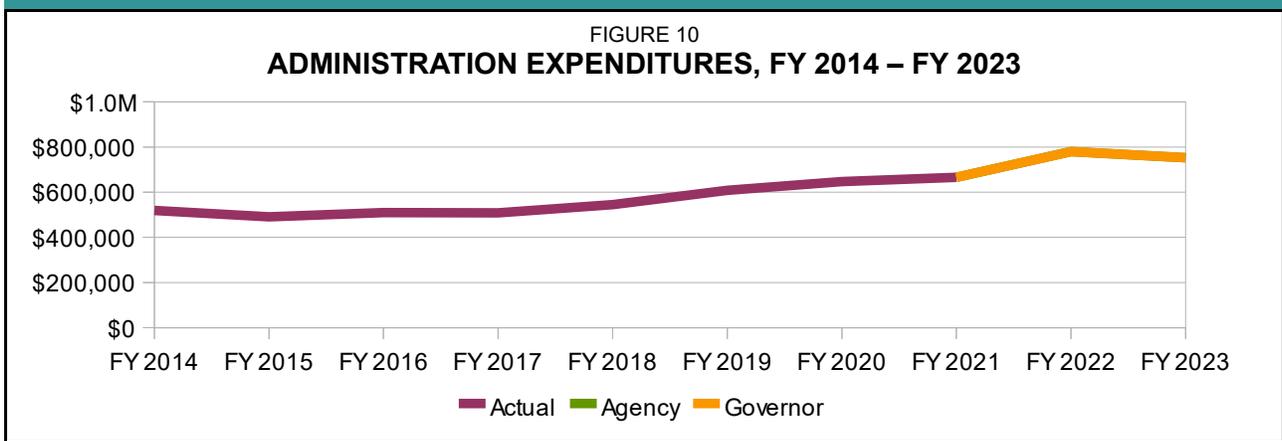
FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2021 – FY 2023

Programs	Actual FY 2021	Agency FY 2022	Governor FY 2022	Agency FY 2023	Governor FY 2023
Expenditures:					
Administration	\$ 666,006	\$ 779,439	\$ 779,439	\$ 752,441	\$ 752,441
FTE Positions:					
Administration	8.0	8.0	8.0	8.0	8.0

PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness.

ADMINISTRATION



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.

FIGURE 11
ADMINISTRATION, PERFORMANCE MEASURES

	Actual FY 2020	Actual FY 2021	Actual 3-Year Avg.	Target FY 2022	Target FY 2023
Outcome Measure:					
1. Interim Meeting Days Authorized	92	73	89	109	90
2. Legislative Agency Budgets Authorized	5	5	5	5	5
Output Measure:					
3. Salary and Expenses paid for 165 Legislators	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
4. Out of State Travel Reimbursement Requests Entered into Payables System After Received from Legislator	99.0 %	100.0 %	100.0 %	100.0 %	100.0 %
5. Accounts Payables Processed Within Statutory Kansas Prompt Payment Act	98.0 %	99.0 %	97.0 %	100.0 %	100.0 %
Financing	Actual FY 2020	Actual FY 2021		Governor FY 2022	Governor FY 2023
SGF	\$ 646,991	\$ 666,006		\$ 779,439	\$ 752,441
Federal Funds	-	-		-	-
All Other Funds	-	-		-	-
TOTAL	\$ 646,991	\$ 666,006		\$ 779,439	\$ 752,441
Percentage Change:					
SGF	6.4 %	2.9 %		17.0 %	(3.5) %
All Funds	6.4 %	2.9 %		17.0 %	(3.5) %
FTE Positions	8.0	8.0		8.0	8.0