

LEGISLATIVE COORDINATING COUNCIL

FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	\$ 808,652	\$ 1,825,758	\$ 1,825,758	\$ 965,242	\$ 965,242
Salaries and Wages	802,085	802,282	802,282	689,082	689,082
Contractual Services	6,567	1,023,476	1,023,476	276,160	276,160
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 808,652	\$ 1,825,758	\$ 1,825,758	\$ 965,242	\$ 965,242
FINANCING:					
State General Fund	\$ 808,652	\$ 1,825,758	\$ 1,825,758	\$ 965,242	\$ 965,242
All Other Funds	-	-	-	-	-
TOTAL	\$ 808,652	\$ 1,825,758	\$ 1,825,758	\$ 965,242	\$ 965,242
PERCENTAGE CHANGE:					
State General Fund	(0.1) %	125.8 %	-- %	(47.1) %	-- %
All Funds	(0.1) %	125.8 %	-- %	(47.1) %	-- %
FTE Positions	8.0	8.0	8.0	8.0	8.0

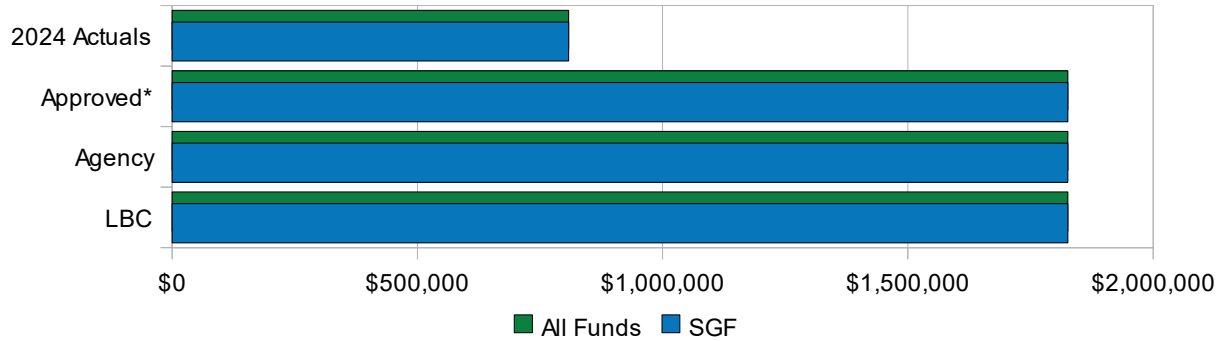
* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

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.

FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 808,652	\$ 1,825,758	\$ 1,825,758	\$ 1,017,106	125.8 %	\$ -	-- %
All Other Funds	-	-	-	-	--	-	--
TOTAL	\$ 808,652	\$ 1,825,758	\$ 1,825,758	\$ 1,017,106	125.8 %	\$ -	-- %

* Note: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee			
	SGF	All Funds	FTE	SGF	All Funds	FTE	
Approved, FY 2025	\$ 1,825,758	\$ 1,825,758	8.0	\$ 1,825,758	\$ 1,825,758	8.0	
2024 SB 28 & HB 2551	1,550,811	1,550,811	8.0	1,550,811	1,550,811	8.0	
1. SGF Reappropriation	274,947	274,947	-	274,947	274,947	-	
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-	
2. No Supplemental Requests	-	-	-	-	-	-	
Other Changes	\$ -	\$ -	-	\$ -	\$ -	-	
3. All Other Adjustments	-	-	-	-	-	-	
TOTAL	\$ 1,825,758	\$ 1,825,758	8.0	\$ 1,825,758	\$ 1,825,758	8.0	

1. SGF REAPPROPRIATION

The agency's revised estimate includes \$274,947 in SGF moneys carried over from FY 2024 to FY 2025.

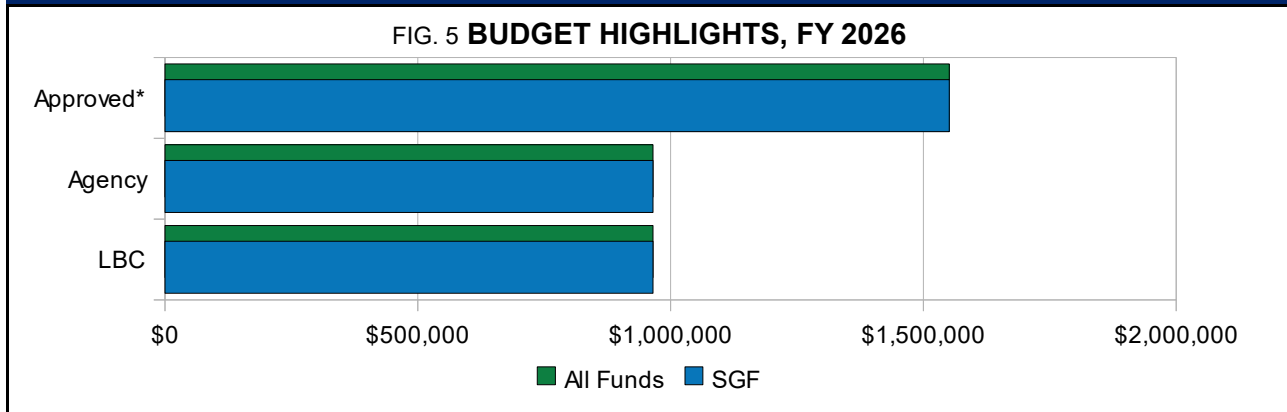
2. SUPPLEMENTAL REQUESTS

The agency's revised estimate does not include any supplemental requests in FY 2025.

3. ALL OTHER ADJUSTMENTS

The agency's revised estimate does not include any other adjustments in FY 2025.

FY 2026 ANALYSIS



* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 1,825,758	\$ 1,550,811	\$ 965,242	\$ (860,516)	(47.1)%	\$ (585,569)	(37.8)%
All Other Funds	-	-	-	-	--	-	--
TOTAL	\$ 1,825,758	\$ 1,550,811	\$ 965,242	\$ (860,516)	(47.1)%	\$ (585,569)	(37.8)%

* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	\$ 1,550,811	\$ 1,550,811	8.0	\$ 1,550,811	\$ 1,550,811	8.0
2024 SB 28 & HB 2551	1,550,811	1,550,811	8.0	1,550,811	1,550,811	8.0
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ (585,569)	\$ (585,569)	-	\$ (585,569)	\$ (585,569)	-
2. CRM Software	(750,000)	(750,000)	-	(750,000)	(750,000)	-
3. All Other Adjustments	164,431	164,431	-	164,431	164,431	-
TOTAL	\$ 965,242	\$ 965,242	8.0	\$ 965,242	\$ 965,242	8.0

1. ENHANCEMENT REQUESTS

The agency's request does not include any enhancement requests for FY 2026.

2. CONSTITUENT RELATIONSHIP MANAGEMENT SOFTWARE

The agency's request deletes \$750,000 SGF for constituent relationship management (CRM) software budgeted in FY 2025 and not included for FY 2026. Expenditures for CRM software are included in the Legislature's budget for FY 2026.

- **Agency:** Delete \$750,000 SGF for one-time costs associated with the acquisition of CRM software for FY 2026.
- **LBC:** No changes.

3. ALL OTHER ADJUSTMENTS

The agency's request adds \$164,431 SGF above the FY 2025 approved amount without reappropriations. The request reduces salaries and wages expenditures from FY 2025 due to one-time costs incurred for an agency retirement. A portion of the

reappropriations are retained in contractual services due to anticipated costs for computer programming and other fees associated with legislative initiatives.

- **Agency:** Add \$164,431 SGF for reduced salaries and wages due to one-time costs for employee retirement, and add funding for anticipated ongoing costs for legislative initiatives for FY 2026.
- **LBC:** No changes.

REFERENCE TABLES

FIG. 8 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 508,772	(0.1) %	\$ 508,772	(0.1) %	8.0	0.0 %
FY 2018	544,491	7.0	544,491	7.0	8.0	0.2
FY 2019	608,254	11.7	608,254	11.7	8.0	0.0
FY 2020	646,991	6.4	499	(99.9)	8.0	0.8
FY 2021	666,006	2.9	666,006	133,368.1	8.0	2.4
FY 2022	711,544	6.8	699	(99.9)	8.0	9.2
FY 2023	742,163	4.3	742,163	106,075.0	8.0	5.8
FY 2024	808,652	9.0	808,652	9.0	8.0	3.0
FY 2025 Agency	1,825,758	125.8	1,825,758	125.8	8.0	2.5
FY 2026 Agency	965,242	(47.1)	965,242	(47.1)	8.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 456,470	89.7 %	\$ 456,470	89.7 %	-	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 754,120		\$ 517,171		8.0	

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

** Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.