

LEGISLATIVE COORDINATING COUNCIL

FY 2022 – FY 2024 BUDGET ANALYSIS

FIGURE 1
BUDGET OVERVIEW, FY 2022 – FY 2024

| | Actual FY 2022 | Agency FY 2023 | Governor FY 2023 | Agency FY 2024 | Governor FY 2024 |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Operating Expenditures: | | | | | |
| State General Fund | \$ 711,544 | \$ 783,653 | \$ 783,653 | \$ 758,613 | \$ 758,613 |
| Federal Funds | - | - | - | - | - |
| All Other Funds | - | - | - | - | - |
| <i>Subtotal</i> | <u>\$ 711,544</u> | <u>\$ 783,653</u> | <u>\$ 783,653</u> | <u>\$ 758,613</u> | <u>\$ 758,613</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>\$ 711,544</u> | <u>\$ 783,653</u> | <u>\$ 783,653</u> | <u>\$ 758,613</u> | <u>\$ 758,613</u> |
| Percentage Change: | | | | | |
| State General Fund | 6.8 % | 10.1 % | 10.1 % | (3.2) % | (3.2) % |
| All Funds | 6.8 % | 10.1 % | 10.1 % | (3.2) % | (3.2) % |
| FTE Positions | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |

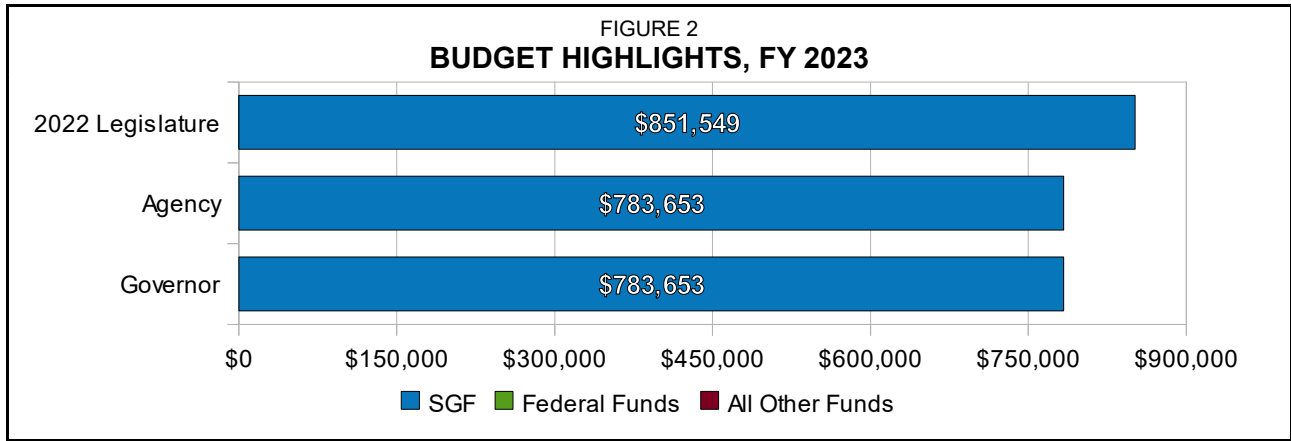
For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

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

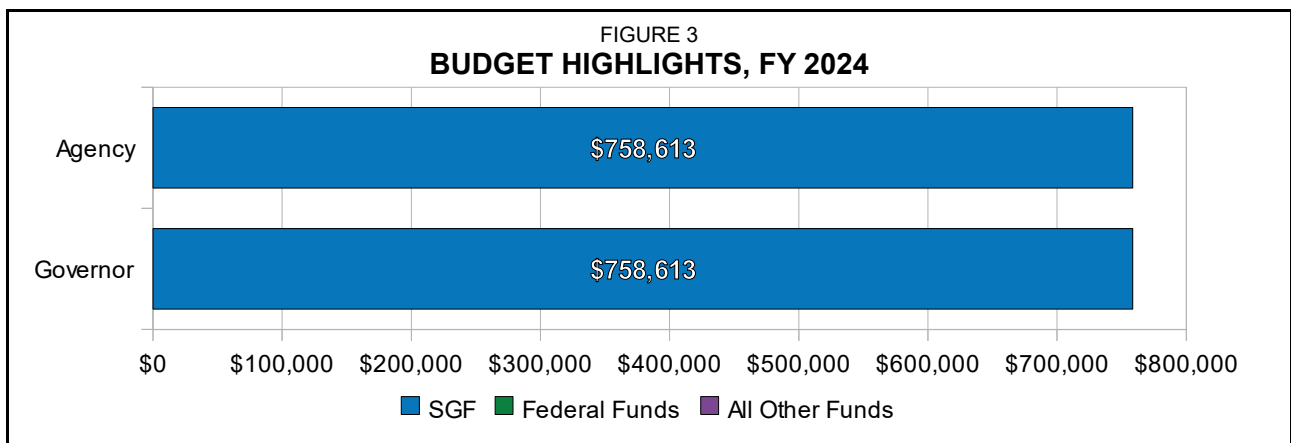
The 2022 Legislature approved a budget of \$752,441, all from the State General Fund (SGF), for the Legislative Coordinating Council for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. The adjustment for this agency includes the following:

- **SGF REAPPROPRIATION.** An increase of \$67,896 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.



The **agency** submits a revised estimate of \$783,653, all SGF, and 8.0 FTE positions in FY 2023. The revised estimate is a decrease of \$67,896, or 8.0 percent, below the approved amount. The decrease is all attributable to lapsing all of the SGF reappropriations from FY 2022. 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 2023 revised estimate.



The **agency** requests \$758,613, all SGF, for FY 2024. The request is a decrease of \$25,040, or 3.2 percent, below the FY 2023 revised estimate. The majority of the decrease is due to reductions in contractual services, partially offset by increases in salaries and wages fringe benefit expenditures, particularly employer contributions for group health insurance. The agency request also includes funding for 8.0 FTE positions, the same number as the FY 2023 revised estimate.

The **Governor** concurs with the agency's FY 2024 request.

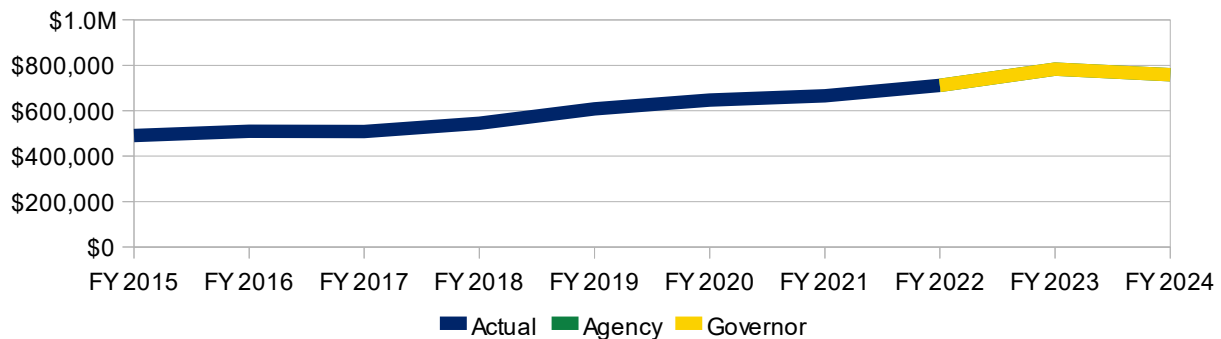
EXPENDITURES AND FINANCING

FIGURE 4
BUDGET SUMMARY BY CATEGORY OF EXPENDITURE, FY 2022 – FY 2024

| | Actual FY 2022 | Agency FY 2023 | Governor FY 2023 | Agency FY 2024 | Governor FY 2024 |
|---------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Category of Expenditure: | | | | | |
| Salaries and Wages | \$ 711,013 | \$ 747,717 | \$ 747,717 | \$ 754,415 | \$ 754,415 |
| Contractual Services | 531 | 35,936 | 35,936 | 4,198 | 4,198 |
| Commodities | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Debt Service Interest | - | - | - | - | - |
| <i>Subtotal</i> | <u>\$ 711,544</u> | <u>\$ 783,653</u> | <u>\$ 783,653</u> | <u>\$ 758,613</u> | <u>\$ 758,613</u> |
| Aid to Local Units | - | - | - | - | - |
| Other Assistance | - | - | - | - | - |
| <i>Subtotal—Operating</i> | <u>\$ 711,544</u> | <u>\$ 783,653</u> | <u>\$ 783,653</u> | <u>\$ 758,613</u> | <u>\$ 758,613</u> |
| Capital Improvements | - | - | - | - | - |
| Debt Service Principal | - | - | - | - | - |
| TOTAL | <u>\$ 711,544</u> | <u>\$ 783,653</u> | <u>\$ 783,653</u> | <u>\$ 758,613</u> | <u>\$ 758,613</u> |
| Financing: | | | | | |
| State General Fund | \$ 711,544 | \$ 783,653 | \$ 783,653 | \$ 758,613 | \$ 758,613 |
| Federal Funds | - | - | - | - | - |
| All Other Funds | - | - | - | - | - |
| TOTAL | <u>\$ 711,544</u> | <u>\$ 783,653</u> | <u>\$ 783,653</u> | <u>\$ 758,613</u> | <u>\$ 758,613</u> |
| FTE Positions | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |

STATE GENERAL FUND

FIGURE 5
STATE GENERAL FUND EXPENDITURES, FY 2015 – FY 2024



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

FY 2023 ANALYSIS

FIGURE 6
SUMMARY OF BUDGET REQUEST, FY 2023

| | SGF | Special Revenue Funds | All Funds | FTE |
|---|-------------------|--------------------------|-------------------|------------|
| Legislative Approved: | | | | |
| Amount Approved by 2022 Legislature | \$ 783,653 | \$ - | \$ 783,653 | 8.0 |
| 1. SGF Reappropriations | 67,896 | - | 67,896 | -- |
| <i>Subtotal—Legislative Approved</i> | <i>\$ 851,549</i> | <i>\$ -</i> | <i>\$ 851,549</i> | <i>8.0</i> |
| Agency Revised Estimate: | | | | |
| 2. SGF Lapse | \$ (67,896) | \$ - | \$ (67,896) | -- |
| <i>Subtotal—Agency Revised Estimate</i> | <i>\$ 783,653</i> | <i>\$ -</i> | <i>\$ 783,653</i> | <i>8.0</i> |
| Governor's Recommendation: | | | | |
| 3. No Changes | \$ - | \$ - | \$ - | -- |
| TOTAL | \$ 783,653 | \$ - | \$ 783,653 | 8.0 |

LEGISLATIVE APPROVED

The 2022 Legislature approved a budget of \$752,441, all from the State General Fund (SGF), for the Legislative Coordinating Council for FY 2023. One adjustment has been made subsequently to that amount, which changes the current year approved amount without any legislative action required. This adjustment includes the following:

1. **SGF REAPPROPRIATION.** An increase of \$67,896 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.

AGENCY ESTIMATE

The **agency** submits a revised estimate of \$783,653, all SGF, and 8.0 FTE positions in FY 2023. The revised estimate is a decrease of \$67,896, or 8.0 percent, below the approved amount. The decrease is solely attributable to lapsing all of the SGF reappropriations from FY 2022. 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 adjustment:

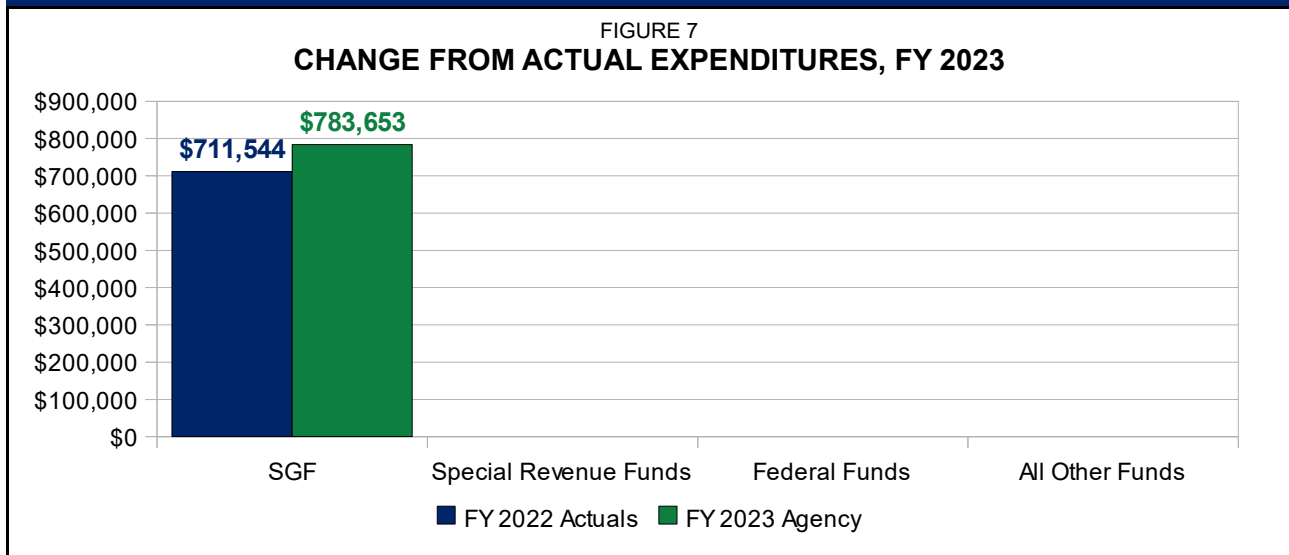
2. **SGF LAPSE.** A decrease of \$67,896 to lapse the entirety of the SGF reappropriation from FY 2022.

GOVERNOR'S RECOMMENDATION

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

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

FY 2023 CHANGE FROM ACTUAL EXPENDITURES



The **agency** submits an FY 2023 revised estimate totaling \$783,653, all SGF. The revised estimate is an increase of \$72,109, or 10.1 percent, above the FY 2022 actual expenditures. Of this increase, \$36,704 is in salaries and wages and \$35,405 is in contractual services. The salaries and wages increase includes amounts for salary increases authorized by the 2022 Legislature 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 2024 ANALYSIS

FIGURE 8
SUMMARY OF BUDGET REQUEST, FY 2024

| | SGF | Special Revenue Funds | All Funds | FTE |
|---|--------------------------|--------------------------|--------------------------|-------------------|
| Agency Revised Estimate, FY 2023 | \$ 783,653 | \$ - | \$ 783,653 | 8.0 |
| Agency Request: | | | | |
| 1. All Other Adjustments | \$ (25,040) | \$ - | \$ (25,040) | -- |
| <i>Subtotal—Agency Estimate</i> | <u>\$ 758,613</u> | <u>\$ -</u> | <u>\$ 758,613</u> | <u>8.0</u> |
| Governor’s Recommendation: | | | | |
| 2. No Changes | \$ - | \$ - | \$ - | -- |
| TOTAL | <u><u>\$ 758,613</u></u> | <u><u>\$ -</u></u> | <u><u>\$ 758,613</u></u> | <u><u>8.0</u></u> |

AGENCY REQUEST

The **agency** requests \$758,613, all SGF, for FY 2024. The request is a decrease of \$25,040, or 3.2 percent, below the FY 2023 revised estimate. The majority of the decrease is due to reductions in contractual services, partially offset by increases in salaries and wages fringe benefit expenditures, particularly employer contributions for group health insurance. The agency request also includes funding for 8.0 FTE positions, the same number as the FY 2023 revised estimate.

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

1. **ALL OTHER ADJUSTMENTS.** Reductions in contractual services totaling \$31,738, to reflect one-time consulting services in FY 2023, partially offset by increases in salaries and wages totaling \$6,698, mainly attributable to fringe benefit expenditures increases, particularly employer contributions for group health insurance.

GOVERNOR’S RECOMMENDATION

The **Governor** concurs with the agency's FY 2024 request.

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

PROGRAM AND PERFORMANCE MEASURES OVERVIEW

FIGURE 9
EXPENDITURES AND FTE POSITIONS BY PROGRAM, FY 2022 – FY 2024

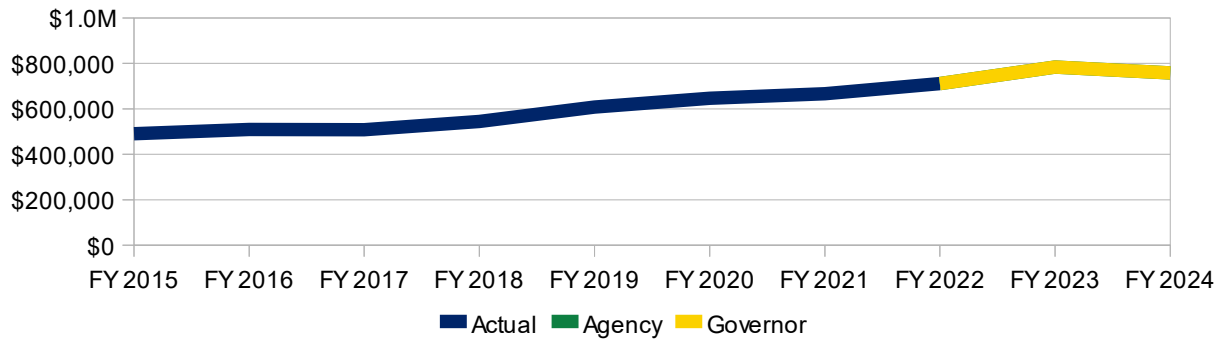
| Programs | Actual FY 2022 | Agency FY 2023 | Governor FY 2023 | Agency FY 2024 | Governor FY 2024 |
|-----------------------|-------------------|-------------------|---------------------|-------------------|---------------------|
| Expenditures: | | | | | |
| Administration | \$ 711,544 | \$ 783,653 | \$ 783,653 | \$ 758,613 | \$ 758,613 |
| 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

FIGURE 10
ADMINISTRATION EXPENDITURES, FY 2015 – FY 2024



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 2021 | Actual FY 2022 | Actual 3-Year Avg. | Target FY 2023 | Target FY 2024 |
|--|---------------------------|---------------------------|-----------------------|-----------------------------|-----------------------------|
| Outcome Measure: | | | | | |
| 1. Interim Meeting Days Authorized | 73 | 109 | 91 | 74 | 100 |
| 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* | 100.0 % | 100.0 % | 100.0 % | 100.0 % | 100.0 % |
| 5. Accounts Payables Processed Within Statutory Kansas Prompt Payment Act* | 99.0 % | 98.0 % | 98.0 % | 100.0 % | 100.0 % |
| Financing | Actual FY 2021 | Actual FY 2022 | | Governor FY 2023 | Governor FY 2024 |
| SGF | \$ 666,006 | \$ 711,013 | | \$ 747,717 | \$ 754,415 |
| Federal Funds | - | - | | - | - |
| All Other Funds | - | - | | - | - |
| TOTAL | \$ 666,006 | \$ 711,013 | | \$ 747,717 | \$ 754,415 |
| Percentage Change: | | | | | |
| SGF | 2.9 % | 6.8 % | | 5.2 % | 0.9 % |
| All Funds | 2.9 % | 6.8 % | | 5.2 % | 0.9 % |
| FTE Positions | 8.0 | 8.0 | | 8.0 | 8.0 |

*The Governor's Office does not utilize this measure for evaluation purposes.