

# LEGISLATIVE COORDINATING COUNCIL

## Budget Committee Report

**KLRD Analyst:** Dear  
**KLRD Summary:** Vol. 1, Pg. 16

**DOB Analyst:** Arpin  
**GBR Analysis:** Vol. 2, Pg. 202

### Executive Summary

Summary of Total Expenditures, FY 2023 – FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
<b>FY 2023</b> Actual	\$ 742,163	\$ -	\$ 742,163	8.0	
<b>FY 2024</b> Actual	808,652	-	808,652	8.0	
<b>FY 2025</b> Actual	749,908	-	749,908	8.0	
<b>FY 2026</b>					
Approved, with Reappropriations	\$ 1,563,778	\$ -	\$ 1,563,778	8.0	
Agency Revised Estimate	1,563,778	-	1,563,778	8.0	
Special Committee on the State Budget	982,463	-	982,463	8.0	
House Legislative Branch	1,563,778	-	1,563,778	8.0	
Senate Ways and Means	1,663,778	-	1,663,778	8.0	
Conference Committee*	-	-	-	-	
Governor's Recommendation	1,563,778	-	1,563,778	8.0	
<b>FY 2027</b>					
FY 2026 Approved, with Adjustments**	\$ 862,463	\$ -	\$ 862,463	8.0	
Agency Request	1,478,684	-	1,478,684	8.0	
Special Committee on the State Budget	1,403,547	-	1,403,547	8.0	
House Legislative Branch	1,278,684	-	1,278,684	8.0	
Senate Ways and Means	1,478,684	-	1,478,684	8.0	
Conference Committee*	-	-	-	-	
Governor's Recommendation	1,478,684	-	1,478,684	8.0	

\* Note : This committee has not taken action on this agency's budget yet.

\*\* Note: 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.

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.

# LEGISLATIVE COORDINATING COUNCIL

## Budget Committee Report

FY 2026

Summary of Legislative Recommendations, FY 2026					
	SGF	All Other Funds		Total	FTE Positions
<b>Approved, with Reappropriations</b>	\$ 1,563,778	\$ -		\$ 1,563,778	8.0
<b>Agency Revised Estimate</b>	1,563,778	-		1,563,778	8.0
<b>Special Committee on the State Budget (SBC)</b>					
<i>Change from Agency Revised Estimate</i>	\$ (581,315)	\$ -		\$ (581,315)	-
<b>TOTAL – Special Committee</b>	\$ 982,463	\$ -		\$ 982,463	8.0
<b>House Committees</b>					
Legislative Branch	\$ 581,315	\$ -		\$ 581,315	-
Appropriations*	-	-		-	-
Committee of the Whole*	-	-		-	-
<i>Subtotal – House Change from SBC</i>	\$ 581,315	\$ -		\$ 581,315	-
<b>TOTAL – Current House Position</b>	\$ 1,563,778	\$ -		\$ 1,563,778	8.0
<b>Senate Committees</b>					
Ways and Means [Legislative]	\$ 681,315	\$ -		\$ 681,315	-
Ways and Means	-	-		-	-
Committee of the Whole*	-	-		-	-
<i>Subtotal – Senate Change from SBC</i>	\$ 681,315	\$ -		\$ 681,315	-
<b>TOTAL – Current Senate Position</b>	\$ 1,663,778	\$ -		\$ 1,663,778	8.0
<b>Legislative Approved</b>					
Conference Committee	\$ -	\$ -		\$ -	-
Governor's Vetoes	-	-		-	-
Veto Overrides	-	-		-	-
<i>Subtotal – Approved Change from SBC</i>	\$ -	\$ -		\$ -	-
<b>GRAND TOTAL – Final Approved</b>	\$ 1,663,778	\$ -		\$ 1,663,778	8.0

\* Note : This committee has not taken action on this agency's budget yet.

## Agency

The **agency** requests a revised estimate of \$1.6 million SGF in FY 2026. The estimate includes \$1.1 million in reappropriations largely related to the Constituent Relationship Management (CRM) System. The request partially lapses the reappropriation to account for a reduced level of utilization than originally anticipated. The request also includes \$120,000 SGF for leave payment assessments funded from existing resources.

## Special Committee on the State Budget

The **Special Committee** concurs with the agency's revised estimate in FY 2026 with the following adjustment:

1. Delete \$581,315 SGF to fully lapse the agency reappropriation in FY 2026.

# LEGISLATIVE COORDINATING COUNCIL

## Budget Committee Report

### House Committees

#### House Budget Committee on Legislative Budget

The **House Budget Committee** concurs with the Special Committee's recommendation in FY 2026 with the following adjustment:

1. Add \$581,315 SGF to partially lapse the agency reappropriation for the CRM system in FY 2026.

#### House Appropriations Committee

The **Appropriations Committee** concurs with the Budget Committee recommendation in FY 2026.

### Senate Committees

#### Senate Committee on Ways and Means – Legislative Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation in FY 2026 with the following adjustment:

1. Add \$681,315 SGF to partially lapse the agency reappropriation for the CRM system in FY 2026.

#### Senate Committee on Ways and Means

The **Senate Committee** concurs with the Senate Subcommittee recommendation in FY 2026 with the following notation:

1. The Committee notes that the reduced reappropriations lapse of \$100,000 includes \$50,000 SGF for a consultant on higher education and \$50,000 SGF to retain legal counsel to file an amicus brief in the matter of *Kelly v. Kobach* in FY 2026.

# LEGISLATIVE COORDINATING COUNCIL

## Budget Committee Report

FY 2027

Summary of Legislative Recommendations, FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
<b>FY 2026 Approved, with Adjustments**</b>	\$ 862,463	\$ -	\$ 862,463	8.0	
<b>Agency Request</b>	1,478,684	-	1,478,684	8.0	
<b>Special Committee on the State Budget (SBC)</b>					
<i>Change from Agency Request</i>	\$ (75,137)	\$ -	\$ (75,137)	-	
<b>TOTAL – Special Committee</b>	\$ 1,403,547	\$ -	\$ 1,403,547	8.0	
<b>House Committees</b>					
Legislative Branch	\$ (124,863)	\$ -	\$ (124,863)	-	
Appropriations*	-	-	-	-	
Committee of the Whole*	-	-	-	-	
<i>Subtotal – House Change from SBC</i>	\$ (124,863)	\$ -	\$ (124,863)	-	
<b>TOTAL – Current House Position</b>	\$ 1,278,684	\$ -	\$ 1,278,684	8.0	
<b>Senate Committees</b>					
Ways and Means [Legislative]	\$ 75,137	\$ -	\$ 75,137	-	
Ways and Means	-	-	-	-	
Committee of the Whole*	-	-	-	-	
<i>Subtotal – Senate Change from SBC</i>	\$ 75,137	\$ -	\$ 75,137	-	
<b>TOTAL – Current Senate Position</b>	\$ 1,478,684	\$ -	\$ 1,478,684	8.0	
<b>Legislative Approved</b>					
Conference Committee	\$ -	\$ -	\$ -	-	
Governor's Vetoes	-	-	-	-	
Veto Overrides	-	-	-	-	
<i>Subtotal – Approved Change from SBC</i>	\$ -	\$ -	\$ -	-	
<b>GRAND TOTAL – Final Approved</b>	\$ 1,478,684	\$ -	\$ 1,478,684	8.0	

\* Note : This committee has not taken action on this agency's budget yet.

\*\* Note : 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.

## Agency

The **agency** requests \$1.5 million SGF for FY 2027, an increase of \$616,221 SGF from the FY 2026 budget without reappropriations and adjusted for a one-time expenditure for leave pay assessments. The increase is attributable to budgeting for ongoing costs of the CRM system (\$500,000), 10.0 percent salary adjustment (\$75,137), and \$41,084 in fringe benefit adjustments.

## Special Committee on the State Budget

The **Special Committee** concurs with the agency request for FY 2027 with the following adjustment:

1. Delete \$75,137 SGF for a 10.0 percent salary adjustment for FY 2027.

# LEGISLATIVE COORDINATING COUNCIL

## Budget Committee Report

### House Committees

#### House Budget Committee on Legislative Budget

The **House Budget Committee** concurs with the Special Committee's recommendation for FY 2027 with the following adjustments:

1. Add \$75,137 SGF for a 10.0 percent salary adjustment for FY 2027.
2. Delete \$200,000 SGF for a reduced cost estimate for the CRM system for FY 2027.

#### House Appropriations Committee

The **Appropriations Committee** concurs with the Budget Committee recommendation for FY 2027, with the following adjustment:

1. Add language directing the LCC to work with the Department for Children and Families to secure a licensed blind vendor to operate a snack bar on the 3rd floor of the Capitol Building for FY 2027. Such vendor shall provide fountain drinks, ice, popcorn, two to three warm lunch options and snacks while the legislature is in session. If a vendor is unable to be secured the LCC shall issue an RFP to secure a third-party vendor that meets these requirements.

### Senate Committees

#### Senate Committee on Ways and Means – Legislative Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation for FY 2027 with the following adjustment:

1. Add \$75,137 SGF for a 10.0 percent salary adjustment for FY 2027.

#### Senate Committee on Ways and Means

The **Senate Committee** concurs with the Senate Subcommittee recommendation for FY 2027.