

House Budget Committee Report

Agency: Department of Credit Unions

Bill No. House Sub. for SB 4

Bill Sec. 9

Analyst: Dapp

Analysis Pg. No. 1687

Budget Page No. 444

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,129,939	1,121,688	0
Subtotal	\$ 1,129,939	\$ 1,121,688	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,129,939	 \$ 1,121,688	 \$ 0
 FTE positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$1,129,939, all from special revenue funds. The revised estimate is the same as the amount approved by the 2014 Legislature. The agency requests 12.0 FTE positions, that same as the amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$1,121,688, all from special revenue funds. The recommendation is a decrease of \$8,215, or 0.7 percent, below the amount approved by the 2014 Legislature. The reduction is attributable to the KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **House Committee** concurs with the Budget Committee's recommendation.

Senate Subcommittee Report

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House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,186,860	1,178,291	0
Subtotal	\$ 1,186,860	\$ 1,178,291	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,186,860	 \$ 1,178,291	 \$ 0
 FTE positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$1,186,860, all from special revenue funds. The request is an increase of \$56,921, or 5.0 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased salary and wage expenditures and increased contractual service expenses. The agency requests 12.0 FTE positions, the same amount as the agency's revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$1,178,291, all from special revenue funds. The recommendation is a decrease of \$8,569, or 0.7 percent, below the agency's FY 2016 request. The decrease is attributable to the reduced employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2016.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee is concerned about the Governor's recommendation increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund in light of projected ending balances in the agency's fee fund in fiscal years 2016 and 2017. The Budget Committee encourages the full committee to revisit this issue later in the session.

House Committee Recommendation

The **House Committee** concurs with the Budget Committee's recommendation.

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Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,224,588	1,215,848	0
Subtotal	\$ 1,224,588	\$ 1,215,848	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,224,588	 \$ 1,215,848	 \$ 0
 FTE positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$1,224,588, all from special revenue funds. The request is an increase of \$37,728, or 3.2 percent, above the FY 2016 request. The increase is primarily attributable to increase salary and wage expenditures, namely the 27th pay period that occurs in the fiscal year, offset partially by reduced capital outlay expenses. The agency requests 12.0 FTE positions, the same amount requested in FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$1,215,848, all from special revenue funds. The recommendation is a decrease of \$8,740, or 0.7 percent, below the agency's FY 2017 request. The decrease is attributable to the reduced employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from 10 percent or \$100,000 to 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2017.

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House Committee Recommendation

The **House Committee** concurs with the Budget Committee's recommendation.

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Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

