

House Budget Committee Report

Agency: Kansas Department of Credit Unions **Bill No.** HB 2592 **Bill Sec.** --

Analyst: Moore **Analysis Pg. No.** Vol. 1, pg. 607 **Budget Page No.** 126

Expenditure Summary	Agency Estimate FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,274,367	1,274,367	0
<i>Subtotal</i>	\$ 1,274,367	\$ 1,274,367	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,274,367	\$ 1,274,367	\$ 0
FTE positions	12.0	12.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$1.3 million, all from the Credit Union Fee Fund, in FY 2022. There is not an overall change in the agency’s budget, however there are several shifts in the categories of expenditures:

- **EMPLOYEE SHIFT TO INDEPENDENT CONTRACTOR.** The agency’s estimate includes a shift of \$46,170 from salaries and wages expenditures to contractual services expenditures due to the agency reclassifying a part-time employee from an employee to an independent contractor.
- **SHIFT IN CAPITAL OUTLAY EXPENDITURES.** Additionally, the agency had originally budgeted to replace a vehicle in its fleet during FY 2022. However, given the current state of the COVID-19 pandemic, and the low need to travel, the agency decided to shift those expenditures to replace office equipment for its employees working virtually.

The revised estimate includes 12.0 FTE positions, which is the same as the approved number.

Governor’s Recommendation

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor’s recommendation in FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee’s recommendation in FY 2022.

House Committee of the Whole Recommendation (House Sub. for Sub. for SB 267)

The Committee of the Whole concurs with the Committee's recommendation in FY 2022.

Senate Subcommittee Report

Agency: Kansas Department of Credit Unions

Bill No. SB 444

Bill Sec. --

Analyst: Moore

Analysis Pg. No. Vol. 1, pg. 607

Budget Page No. 126

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2022</u>	<u>Governor Recommendation FY 2022</u>	<u>Senate Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,274,367	1,274,367	0
<i>Subtotal</i>	<u>\$ 1,274,367</u>	<u>\$ 1,274,367</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 1,274,367</u>	<u>\$ 1,274,367</u>	<u>\$ 0</u>

FTE positions	12.0	12.0	0.0
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Agency Estimate

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- **EMPLOYEE SHIFT TO INDEPENDENT CONTRACTOR.** The agency's estimate includes a shift of \$46,170 from salaries and wages expenditures to contractual services expenditures due to the agency reclassifying a part-time employee from an employee to an independent contractor.
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The revised estimate includes 12.0 FTE positions, which is the same as the approved number.

Governor's Recommendation

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

Senate Committee on Transparency and Ethics Recommendation

The **Committee on Transparency and Ethics** concurs with the Governor's recommendation in FY 2022.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Transparency and Ethics' recommendation in FY 2022.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The Committee of the Whole concurs with the Committee's recommendation in FY 2022.

Conference Committee Recommendation (House Sub. for Sub. for SB 267)

The **Committee** concurs with the Governor's recommendation in FY 2022.

Omnibus Activity (HB 2510)

No action taken in FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Vetoed FY 2022	Final Legislative Approved FY 2022
All Funds					
State Operations	\$ 1,274,367	\$ 0	\$ 1,274,367	\$ 0	\$ 1,274,367
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,274,367</i>	<i>\$ 0</i>	<i>\$ 1,274,367</i>	<i>\$ 0</i>	<i>\$ 1,274,367</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,274,367	\$ 0	\$ 1,274,367	\$ 0	\$ 1,274,367

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	12.0	0.0	12.0	0.0	12.0
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