

House Budget Committee Report

Agency: Kansas Department of Credit Unions **Bill No.** HB 2274 **Bill Sec.** --

Analyst: Light **Analysis Pg. No.** Vol. I, p. 653 **Budget Page No.** 126

Expenditure Summary	Agency Estimate FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,310,139	1,310,139	0
<i>Subtotal</i>	\$ 1,310,139	\$ 1,310,139	\$ 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	\$ 1,310,139	\$ 1,310,139	\$ 0
FTE positions	12.0	12.0	0.0

Agency Estimate

The **agency** submits a revised estimate of \$1.3 million, all from the Credit Union Fee Fund, in FY 2023. There is not an overall change in the agency's budget amount, however, there are several shifts in the categories of expenditures:

- **SALARIES AND WAGES.** The revised estimate includes an additional \$44,096 in salaries and wages expenditures. This increase is due to an effort to retain experienced staff and for additional salaries for temporary employees while looking to fill FTE positions.
- **CONTRACTUAL SERVICES.** The revised estimate reduces the amount in contractual services by \$51,716. This decrease is due to less travel than what was expected to occur in FY 2023.
- **CAPITAL OUTLAY.** The agency includes a budgeted expenditure of replacing a vehicle in its fleet during FY 2023. This is an increase of \$30,000, which is partially offset by a decrease in funds requested for office furniture and computer equipment. The total increase in capital outlay for FY 2023 is \$10,325.

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 2023 revised estimate.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2023.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2023.

House Committee of the Whole Recommendation (House Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

Senate Subcommittee Report

Agency: Kansas Department of Credit Unions **Bill No.** SB 153 **Bill Sec.** --

Analyst: Light **Analysis Pg. No.** Vol. I, p. 653 **Budget Page No.** 126

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2023</u>	<u>Governor Recommendation FY 2023</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,310,139	1,310,139	0
<i>Subtotal</i>	<u>\$ 1,310,139</u>	<u>\$ 1,310,139</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><u>\$ 1,310,139</u></u>	<u><u>\$ 1,310,139</u></u>	<u><u>\$ 0</u></u>

FTE positions	12.0	12.0	0.0
---------------	------	------	-----

Agency Estimate

The **agency** submits a revised estimate of \$1.3 million, all from the Credit Union Fee Fund, in FY 2023. There is not an overall change in the agency's budget amount, however, there are several shifts in the categories of expenditures:

- **SALARIES AND WAGES.** The revised estimate includes an additional \$44,096 in salaries and wages expenditures. This increase is due to an effort to retain experienced staff and for additional salaries for temporary employees while looking to fill FTE positions.
- **CONTRACTUAL SERVICES.** The revised estimate reduces the amount in contractual services by \$51,716. This decrease is due to less travel than what was expected to occur in FY 2023.
- **CAPITAL OUTLAY.** The agency includes a budgeted expenditure of replacing a vehicle in its fleet during FY 2023. This is an increase of \$30,000, which is partially offset by a decrease in funds requested for office furniture and computer equipment. The total increase in capital outlay for FY 2023 is \$10,325.

The revised estimate includes 12.0 FTE positions, which is the same as the approved number in FY 2023

Governor's Recommendation

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

Senate Committee on Transparency and Ethics Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Transparency and Ethics Committee's recommendation in FY 2023.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2023.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation in FY 2023.

Omnibus Action (SB 25)

No action was taken in FY 2023.

	Governor's Recommendation FY 2023	Legislative Action Mega Bill	Legislative Approved FY 2023	Legislative Action Omnibus Bill	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 1,310,139	\$ 0	\$ 1,310,139	\$ 0	\$ 1,310,139
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,310,139</i>	<i>\$ 0</i>	<i>\$ 1,310,139</i>	<i>\$ 0</i>	<i>\$ 1,310,139</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,310,139	\$ 0	\$ 1,310,139	\$ 0	\$ 1,310,139

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
---------------	------	-----	------	-----	------