

House Budget Committee Report

Agency: Department of Credit Unions

Bill No. HB 2397

Bill Sec. 9

Analyst: Moore

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Budget Page No. 124

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,321,060	1,274,454	0
<i>Subtotal</i>	<u>\$ 1,321,060</u>	<u>\$ 1,274,454</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 1,321,060</u>	<u>\$ 1,274,454</u>	<u>\$ 0</u>
FTE positions	12.0	12.0	0.0

Agency Request

The **agency** requests \$1.3 million, all from special revenue funds, for FY 2023. This is the same as the FY 2022 requested amount. While the overall budget remains the same, the agency projects contributions to group health insurance to increase. This increase is offset by decreased travel-related contractual services expenditures. The request also includes 12.0 FTE positions, which is the same as the FY 2022 request.

Governor's Recommendation

The **Governor** recommends expenditures of \$1.3 million, all from special revenue funds, for FY 2023. This is an all funds decrease of \$46,606, or 3.5 percent, below the agency's request. The decrease is due to the Governor's recommendation not including the agency's staff salary increase for FY 2023. However, the agency is included in the Governor's pay plan for executive branch employees.

House Budget Committee Recommendation

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

House Committee Recommendation

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

House Committee of the Whole Recommendation (Sub. for HB 2397)

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

Senate Subcommittee Report

Agency: Department of Credit Unions

Bill No. SB 267

Bill Sec. 9

Analyst: Moore

Analysis Pg. No. Vol. 3, pg. 1637

Budget Page No. 124

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,321,060	1,274,454	0
<i>Subtotal</i>	<u>\$ 1,321,060</u>	<u>\$ 1,274,454</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,321,060</u></u>	<u><u>\$ 1,274,454</u></u>	<u><u>\$ 0</u></u>
FTE positions	12.0	12.0	0.0

Agency Request

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Governor's Recommendation

The **Governor** recommends expenditures of \$1.3 million, all from special revenue funds, for FY 2023. This is an all funds decrease of \$46,606, or 3.5 percent, below the agency's request. The decrease is due to the Governor's recommendation not including the agency's staff salary increase for FY 2023. However, the agency is included in the Governor's pay plan for executive branch employees.

Senate Committee on Transparency and Ethics Recommendation

The **Committee on Transparency and Ethics** concurs with the Governor's recommendation for FY 2023 with the following notation:

1. The Senate Committee on Ways and Means intends to review salaries and wages increases for all agencies at Omnibus.

Senate Committee Recommendation

The **Committee** concurs with the Committee on Transparency and Ethics' recommendation for FY 2023.

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

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

Conference Committee Recommendation (HB 2007)

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

Omnibus Activity (SB 159)

No action taken for FY 2023.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Vetoed FY 2023	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 1,274,454	\$ 0	\$ 1,274,454	\$ 0	\$ 1,274,454
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,274,454</i>	<i>\$ 0</i>	<i>\$ 1,274,454</i>	<i>\$ 0</i>	<i>\$ 1,274,454</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,274,454	\$ 0	\$ 1,274,454	\$ 0	\$ 1,274,454

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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