

House Budget Committee Report

Agency: Department of Credit Unions

Bill No. HB 2397

Bill Sec. 4

Analyst: Moore

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Budget Page No. 124

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,321,060	1,274,367	0
<i>Subtotal</i>	<u>\$ 1,321,060</u>	<u>\$ 1,274,367</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>\$ 1,274,367</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 2022. This is an increase of \$55,479, or 4.4 percent, above the FY 2021 revised estimate. The increase is due to the agency budgeting for a 4.5 to 5.0 percent staff salary increase for FY 2022. The agency indicated that the salary increase is a part of its effort to retain experienced staff by recognizing and rewarding performance. Other than an increase in salaries and wages, the agency anticipates spending at the same amount across all other categories of expenditures. A majority of the agency's operations were already conducted in a virtual setting prior to the COVID-19 pandemic. Therefore, the agency does not anticipate a major increase in travel expenditures, as most of its work continues in the same form. The request also includes 12.0 FTE positions, which is the same as the FY 2021 revised estimate.

Governor's Recommendation

The **Governor** recommends expenditures of \$1.3 million, all from special revenue funds, for FY 2022. This is an all funds decrease of \$46,693, 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 2022. 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 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2022.

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

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

Senate Subcommittee Report

Agency: Department of Credit Unions **Bill No.** SB 267 **Bill Sec.** 4
Analyst: Moore **Analysis Pg. No.** Vol. 3, pg. 1637 **Budget Page No.** 124

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,321,060	1,274,367	0
<i>Subtotal</i>	<u>\$ 1,321,060</u>	<u>\$ 1,274,367</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>\$ 1,274,367</u></u>	<u><u>\$ 0</u></u>
 FTE positions	 12.0	 12.0	 0.0

Agency Request

The **agency** requests \$1.3 million, all from special revenue funds, for FY 2022. This is an increase of \$55,479, or 4.4 percent, above the FY 2021 revised estimate. The increase is due to the agency budgeting for a 4.5 to 5.0 percent staff salary increase for FY 2022. The agency indicated that the salary increase is a part of its effort to retain experienced staff by recognizing and rewarding performance. Other than an increase in salaries and wages, the

agency anticipates spending at the same amount across all other categories of expenditures. A majority of the agency's operations were already conducted in a virtual setting prior to the COVID-19 pandemic. Therefore, the agency does not anticipate a major increase in travel expenditures, as most of its work continues in the same form. The request also includes 12.0 FTE positions, which is the same as the FY 2021 revised estimate.

Governor's Recommendation

The **Governor** recommends expenditures of \$1.3 million, all from special revenue funds, for FY 2022. This is an all funds decrease of \$46,693, 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 2022. 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 2022 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 2022.

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

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

Conference Committee Recommendation (HB 2007)

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

Omnibus Activity (SB 159)

No action taken for FY 2022.

	Governor's Recommendation FY 2022	Legislative Action	Legislative Approved FY 2022	Governor's Veto 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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