

House Budget Committee Report

Agency: Department of Credit Unions

Bill No. HB 2396

Bill Sec. 5

Analyst: Moore

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Budget Page No. 124

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,265,581	1,265,581	0
<i>Subtotal</i>	<u>\$ 1,265,581</u>	<u>\$ 1,265,581</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>\$ 1,265,581</u></u>	<u><u>\$ 1,265,581</u></u>	<u><u>\$ 0</u></u>
FTE positions	12.0	12.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$1.3 million, all from special revenue funds, in FY 2021. This is a decrease of \$18,621, or 1.5 percent, below the FY 2021 approved amount. The decrease is primarily due to decreased travel-related expenditures resulting from the agency shifting to virtual operations. Due to the COVID-19 pandemic, the agency budgeted for a slight decrease in travel-related contractual services. The decrease is partially offset by an increase in salaries and wages expenditures. The agency originally planned to fill vacancies in FY 2020, however it indicated difficulty in finding qualified candidates. Therefore, the agency budgeted to fill those vacancies in FY 2021, which also resulted in increased employer contributions to group health insurance. The revised estimate also includes 12.0 FTE positions, which is the same as the FY 2021 approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2021.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Senate Subcommittee Report

Agency: Department of Credit Unions

Bill No. SB 268

Bill Sec. 5

Analyst: Moore

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

Budget Page No. 124

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,265,581	1,265,581	0
<i>Subtotal</i>	<u>\$ 1,265,581</u>	<u>\$ 1,265,581</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>\$ 1,265,581</u>	<u>\$ 1,265,581</u>	<u>\$ 0</u>
FTE positions	12.0	12.0	0.0

Agency Estimate

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contributions to group health insurance. The revised estimate also includes 12.0 FTE positions, which is the same as the FY 2021 approved number.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2021.

Senate Committee on Transparency and Ethics Recommendation

The **Committee on Transparency and Ethics** concurs with the Governor's recommendation in FY 2021 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 in FY 2021.

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

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

Omnibus Activity (SB 159)

No action taken in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
All Funds					
State Operations	\$ 1,265,581	\$ 0	\$ 1,265,581	\$ 0	\$ 1,265,581
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,265,581</i>	<i>\$ 0</i>	<i>\$ 1,265,581</i>	<i>\$ 0</i>	<i>\$ 1,265,581</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,265,581	\$ 0	\$ 1,265,581	\$ 0	\$ 1,265,581

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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