

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 Request 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	1,274,454	1,274,454	0
<i>Subtotal</i>	<u>\$ 1,274,454</u>	<u>\$ 1,274,454</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>\$ 1,274,454</u></u>	<u><u>\$ 1,274,454</u></u>	<u><u>\$ 0</u></u>
FTE positions	12.0	12.0	0.0

Agency Request

The **agency** requests a revised estimate of \$1.3 million, all from the Credit Union Fee Fund, for expenditures for FY 2023. While there is no overall decrease in the agency’s budget, the estimate includes a shift of \$54,091 between categories of expenditures. The revised estimate includes similar shifts in salaries and wages expenditures to continue to account for one employee becoming a contractor from FY 2022. Additionally the same shifts in capital outlay expenditures from FY 2022 occur in FY 2023, as the agency continues to shift to virtual operations. 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 for FY 2023.

House Committee Recommendation

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

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

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

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

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

Agency Request

The **agency** requests a revised estimate of \$1.3 million, all from the Credit Union Fee Fund, for expenditures for FY 2023. While there is no overall decrease in the agency's budget, the estimate includes a shift of \$54,091 between categories of expenditures. The revised estimate includes similar shifts in salaries and wages expenditures to continue to account for one employee becoming a contractor from FY 2022. Additionally the same shifts in capital outlay expenditures from FY 2022 occur for FY 2023, as the agency continues to shift to virtual operations. 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.

Senate Committee on Transparency and Ethics Recommendation

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

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 444)

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

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

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

Omnibus Activity (HB 2510)

No action taken for FY 2023.

State Finance Council

1. Add \$35,685, all from special revenue funds, for a 5.0 percent salary adjustment for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.

	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	\$ 35,685	\$ 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>\$ 1,274,454</i>	<i>\$ 35,685</i>	<i>\$ 1,310,139</i>	<i>\$ 0</i>	<i>\$ 1,310,139</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,274,454	\$ 35,685	\$ 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
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