

# House Budget Committee Report

**Agency:** Kansas Department of Credit Unions

**Bill No.** HB 2273

**Bill Sec.** 9

**Analyst:** Light

**Analysis Pg. No.** Vol. I, p. 653

**Budget Page No.** 126

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,311,226	1,266,485	0
<i>Subtotal</i>	<u>\$ 1,311,226</u>	<u>\$ 1,266,485</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
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>
<b>TOTAL</b>	<u><u>\$ 1,311,226</u></u>	<u><u>\$ 1,266,485</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 the Credit Union Fee Fund, for FY 2024. This is an increase of \$1,087, or 0.1 percent, above the FY 2023 revised estimate.

- SALARIES AND WAGES.** The agency's request includes an additional \$1,087 in salaries and wages expenditures. This increase is mostly due to merit increases in salary. The agency increased pay for regular unclassified employees by \$36,643. Employer contributions for fringe benefits also increase by \$10,536. This increase is partially offset by a reduction of \$46,092 in salaries and wages by eliminating classified temporary positions.

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

## Governor's Recommendation

The **Governor** recommends \$1.3 million, all from the Credit Union Fee Fund, for FY 2024. This is a decrease of \$44,741, or 3.4 percent, below the agency's request for FY 2024. The Governor's recommendation does not include the agency's enhancement request for merit-based increases in salaries and wages.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2024.

**House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

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**Senate Subcommittee Report**

**Agency:** Kansas Department of Credit Unions

**Bill No.** SB 155

**Bill Sec.** 9

**Analyst:** Light

**Analysis Pg. No.** Vol. I, p. 653

**Budget Page No.** 126

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,311,226	1,266,485	0
<i>Subtotal</i>	<u>\$ 1,311,226</u>	<u>\$ 1,266,485</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>
<b>TOTAL</b>	<u><u>\$ 1,311,226</u></u>	<u><u>\$ 1,266,485</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 the Credit Union Fee Fund, for FY 2024. This is an increase of \$1,087, or 0.1 percent, above the FY 2023 revised estimate.

- **SALARIES AND WAGES.** The agency's request includes an additional \$1,087 in salaries and wages expenditures. This increase is mostly due to merit increases in salary. The agency increased pay for regular unclassified employees by \$36,643. Employer contributions for fringe benefits also increase by \$10,536. This increase is partially offset by a reduction of \$46,092 in salaries and wages by eliminating classified temporary positions.

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

### **Governor's Recommendation**

The **Governor** recommends \$1.3 million, all from the Credit Union Fee Fund, for FY 2024. This is a decrease of \$44,741, or 3.4 percent, below the agency's request for FY 2024. The Governor's recommendation does not include the agency's enhancement request for merit-based increases in salaries and wages.

### **Senate Committee on Transparency and Ethics Recommendation**

The **Committee** concurs with the Governor's recommendation for FY 2024.

### **Senate Committee Recommendation**

The **Committee** concurs with the Transparency and Ethics Committee's recommendation for FY 2024.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

### **Conference Committee Recommendation (HB 2184)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2024.

### **Omnibus Action (SB 25)**

No action was taken for FY 2024.

### **State Finance Council**

1. Add \$40,844, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
<b>All Funds</b>					
State Operations	\$ 1,266,485	\$ 0	\$ 1,266,485	\$ 40,844	\$ 1,307,329
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,266,485</i>	<i>\$ 0</i>	<i>\$ 1,266,485</i>	<i>\$ 40,844</i>	<i>\$ 1,307,329</i>
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,266,485</b>	<b>\$ 0</b>	<b>\$ 1,266,485</b>	<b>\$ 40,844</b>	<b>\$ 1,307,329</b>

**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
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

FTE Positions	12.0	0.0	12.0	0.0	12.0
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