

Department of Credit Unions

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 985,826	\$ 1,095,020	\$ 1,125,945
Aid to Local Units	-	-	-
Other Assistance	17,228	17,228	3,994
<i>Subtotal - Operating</i>	<u>\$ 1,003,054</u>	<u>\$ 1,112,248</u>	<u>\$ 1,129,939</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,003,054</u></u>	<u><u>\$ 1,112,248</u></u>	<u><u>\$ 1,129,939</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.6 %	10.9 %	1.6 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	12.0	12.0	12.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>

The final approved budget for the Department of Credit Unions in FY 2014 is \$1.1 million, all from special revenue funds, an increase of \$109,194, or 10.9 percent, above FY 2013 actual expenditures. The increase largely arises from adjustments in base salary amounts due to reclassification of positions within the department and the purchase of a vehicle. The FY 2014 final approved budget is the same amount approved by the 2013 Legislature.

The final approved budget for FY 2015 is \$1.1 million, all from special revenue funds, an increase of \$17,691, or 1.6 percent, above the FY 2014 final approved budget. The increase is largely attributable to adjustments in base salary amounts due to reclassification of positions within the department and a \$250 bonus for all full-time employees. The FY 2015 final approved budget is an all funds increase of \$3,594, or 0.3 percent, over the amount approved by the 2013 Legislature. This increase is entirely attributable to a \$250 bonus for all full-time employees.

Department of Credit Unions

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,112,248	12.0	\$ -	\$ 1,126,345	12.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	-	-	-	-	775	-
Total Governor's Recommendation	\$ -	\$ 1,112,248	12.0	\$ -	\$ 1,127,120	12.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 775	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.1 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (775)	-
3. \$250 Salary Bonus	-	-	-	-	3,594	-
TOTAL APPROVED	\$ -	\$ 1,112,248	12.0	\$ -	\$ 1,129,939	12.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 2,819	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 3,594	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %

1. The Governor added \$775, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$775, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$3,594, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.