

## House Budget Committee Report

**Agency:** Office of the State Bank  
Commissioner

**Bill No.** House Sub. for SB 4

**Bill Sec.** 4

**Analyst:** Dapp

**Analysis Pg. No.** 1604

**Budget Page No.** 436

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,151,318	10,828,090	0
Subtotal	<u>\$ 11,151,318</u>	<u>\$ 10,828,090</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 11,151,318</u></u>	<u><u>\$ 10,828,090</u></u>	<u><u>\$ 0</u></u>
FTE positions	95.0	95.0	0.0
Non FTE Uncl. Perm. Pos.	11.0	11.0	0.0
<b>TOTAL</b>	<u><u>106.0</u></u>	<u><u>106.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$11,151,318, all from special revenue funds. The revised estimate is a decrease of \$346,643, or 3.0 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to reduced salary and wage expenditures and a reduction in contractual service expenses. The agency estimates 95.0 FTE positions, a decrease of 8.0 FTE positions below the amount approved by the 2014 Legislature.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$10,828,090, all from special revenue funds. The recommendation is a decrease of \$669,871, or 5.8 percent, below the amount approved by the 2014 Legislature. The recommendation is a decrease of \$323,228, or 2.9 percent, below the agency's revised FY 2015 estimate. Of the reduction \$94,510 is attributable to the Governor's KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan while the remaining difference of \$228,718 is attributable to reduced salaries and wage expenditures, specifically attributable to shrinkage or a reduction in wages for unfilled positions.



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## **Governor's Recommendation**

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## **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$99,636, all from the Bank Commissioner Fee Fund, for administration in FY 2015 and review later during the budget process.

## **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$99,636, all from Bank Commissioner Fee Fund, for administration in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

## **Senate Committee Recommendation**

The **Senate Committee** concurs with the Subcommittee's recommendation.

## **Senate Committee of the Whole Recommendation**

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

## **Conference Committee Recommendation (House Sub. for SB 112)**

The **Conference Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$99,636, all from Bank Commissioner Fee Fund, for administration in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 10,646,090	\$ 0	\$ 10,646,090	\$ 0	\$ 10,646,090
Aid to Local Units	0	0	0	0	0
Other Assistance	182,000	0	182,000	0	182,000
Subtotal- Operations	\$ 10,828,090	\$ 0	\$ 10,828,090	\$ 0	\$ 10,828,090
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 10,828,090</u>	<u>\$ 0</u>	<u>\$ 10,828,090</u>	<u>\$ 0</u>	<u>\$ 10,828,090</u>
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
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
FTE Positions	95.0	0.0	95.0	0.0	95.0
Non-FTE Unclass. Perm. Pos.	11.0	0.0	11.0	0.0	11.0
TOTAL	<u>106.0</u>	<u>0.0</u>	<u>106.0</u>	<u>0.0</u>	<u>106.0</u>

