

Office of the State Bank Commissioner

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 10,024,140	\$ 10,646,090	\$ 10,600,989	\$ 11,036,185
Aid to Local Units	-	-	-	-
Other Assistance	145,777	182,000	182,000	182,000
<i>Subtotal - Operating</i>	<u>\$ 10,169,917</u>	<u>\$ 10,828,090</u>	<u>\$ 10,782,989</u>	<u>\$ 11,218,185</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 10,169,917</u></u>	<u><u>\$ 10,828,090</u></u>	<u><u>\$ 10,782,989</u></u>	<u><u>\$ 11,218,185</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.8)%	6.5 %	(0.4)%	4.0 %
State General Fund	-	-	-	-
FTE Positions	103.0	95.0	95.0	95.0
Non-FTE Unclass. Perm. Pos.	5.0	11.0	11.0	11.0
TOTAL	<u><u>108.0</u></u>	<u><u>106.0</u></u>	<u><u>106.0</u></u>	<u><u>106.0</u></u>

The approved budget for the Office of the State Bank Commissioner in FY 2015 is \$10.8 million, all from special revenue funds, which is an increase of \$658,173, or 6.5 percent, above FY 2014 actual expenditures. The increase is attributable to salary and wage expenditures, as the agency filled positions that had previously been vacant.

The approved budget for FY 2016 is \$10.8 million, all from special revenue funds, which is a decrease of \$45,101, or 0.4 percent, below the

FY 2015 approved budget. The increase is primarily attributable to increases in salary and wage expenditures and increased contractual service expenditures.

The approved budget for FY 2017 is \$11.2 million, all from special revenue funds, which is an increase of \$435,196, or 4.0 percent, above the FY 2016 approved budget. The increase is primarily attributable to an increase in salary and wage expenditures as there is an additional pay period in FY 2017.

Office of the State Bank Commissioner

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 11,151,318	95.0	\$ -	\$ 11,207,957	95.0	\$ -	\$ 11,758,612	95.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (94,510)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Shrinkage Reduction	-	(228,718)	-	-	(229,858)	-	-	(243,432)	-
3. Health Insurance Reduction	-	-	-	-	(75,648)	-	-	(77,229)	-
Total Governor's Recommendation	\$ -	\$ 10,828,090	95.0	\$ -	\$ 10,902,451	95.0	\$ -	\$ 11,437,951	95.0
Change from Agency Est./Req.	\$ -	\$ (323,228)	-	\$ -	\$ (305,506)	-	\$ -	\$ (320,661)	-
Percent Change from Agency Est./Req.	-%	(2.9)%	-%	-%	(2.7)%	-%	-%	(2.7)%	-%
Legislative Action:									
4. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (98,975)	-	\$ -	\$ (196,943)	-
5. KPERS Death and Disability Reduction	-	-	-	-	(20,487)	-	-	(22,823)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 10,828,090	95.0	\$ -	\$ 10,782,989	95.0	\$ -	\$ 11,218,185	95.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (119,462)	-	\$ -	\$ (219,766)	-
Percent Change from Gov. Rec.	-%	-%	-%	-%	(1.1)%	-%	-%	(1.9)%	-%
Change from Agency Est./Req.	\$ -	\$ (323,228)	-	\$ -	\$ (424,968)	-	\$ -	\$ (540,427)	-
Percent Change from Agency Est./Req.	-%	(2.9)%	-%	-%	(3.8)%	-%	-%	(4.6)%	-%

- The Governor deleted \$94,510, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
- The Governor deleted \$228,718 in FY 2015, \$229,858 for FY 2016, and \$243,432 for FY 2017, all from special revenue funds, to reduce salary and wage expenditures as a result of unfilled positions.
- The Governor deleted \$75,648 for FY 2016 and \$77,229 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
- The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from

12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$98,975 for FY 2016 and \$196,943 for FY 2017, all from special revenue funds.**

- The Legislature deleted \$20,487 for FY 2016 and \$22,823 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
- The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.