

## Department of Credit Unions

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>				
State Operations	\$ 1,027,199	\$ 1,117,694	\$ 1,165,765	\$ 1,192,944
Aid to Local Units	-	-	-	-
Other Assistance	21,010	3,994	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,048,209</u>	<u>\$ 1,121,688</u>	<u>\$ 1,165,765</u>	<u>\$ 1,192,944</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<u><u>\$ 1,048,209</u></u>	<u><u>\$ 1,121,688</u></u>	<u><u>\$ 1,165,765</u></u>	<u><u>\$ 1,192,944</u></u>
<b>State General Fund:</b>				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	4.5 %	7.0 %	3.9 %	2.3 %
State General Fund	-	-	-	-
FTE Positions	12.0	12.0	12.0	12.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
<b>TOTAL</b>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>

The approved budget for the Department of Credit Unions in FY 2015 is \$1.1 million, all from special revenue funds, which is an increase of \$73,479, or 7.0 percent, above FY 2014 actual expenditures. The increase is attributable to an increase in salary and wage and contractual service expenditures.

The approved budget for FY 2016 is \$1.2 million, all from special revenue funds, which is an increase of \$44,077, or 3.9 percent, above the

FY 2015 final approved budget. The increase is attributable to an increase in salary and wage and contractual service expenditures.

The approved budget for FY 2017 is \$1.2 million, all from special revenue funds, which is an increase of \$27,179, or 2.3 percent, above the FY 2016 approved budget. The increase is primarily attributable to an increase in salary and wage expenditures, namely the 27<sup>th</sup> pay period that occurs in the fiscal year, offset partially by reduced capital outlay expenditures.

## Department of Credit Unions

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 1,129,939	12.0	\$ -	\$ 1,186,860	12.0	\$ -	\$ 1,224,588	12.0
<b>Governor's Changes:</b>									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (8,251)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(8,569)	-	-	(8,740)	-
<b>Total Governor's Recommendation</b>	\$ -	\$ 1,121,688	12.0	\$ -	\$ 1,178,291	12.0	\$ -	\$ 1,215,848	12.0
Change from Agency Est./Req.	\$ -	\$ (8,251)	-	\$ -	\$ (8,569)	-	\$ -	\$ (8,740)	-
Percent Change from Agency Est./Req.	-%	(0.7)%	-%	-%	(0.7)%	-%	-%	(0.7)%	-%
<b>Legislative Action:</b>									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (10,378)	-	\$ -	\$ (20,525)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(2,148)	-	-	(2,379)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 1,121,688</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,165,765</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,192,944</u>	<u>12.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (12,526)	-	\$ -	\$ (22,904)	-
Percent Change from Gov. Rec.	-%	-%	-%	-%	(1.1)%	-%	-%	(1.9)%	-%
Change from Agency Est./Req.	\$ -	\$ (8,251)	-	\$ -	\$ (21,095)	-	\$ -	\$ (31,644)	-
Percent Change from Agency Est./Req.	-%	(0.7)%	-%	-%	(1.8)%	-%	-%	(2.6)%	-%

1. The Governor deleted \$8,251, 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.
2. The Governor deleted \$8,569 for FY 2016 and \$8,740 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. 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**

**\$10,378 for FY 2016 and \$20,525 for FY 2017, all from special revenue funds.**

4. The Legislature deleted \$2,148 for FY 2016 and \$2,379 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.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.