

House Budget Committee Report

Agency: Office of the State Bank
Commissioner

Bill No. House Sub. for SB
161

Bill Sec. --

Analyst: Dapp

Analysis Pg. No. 467

Budget Page No. 70

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,774,285	10,774,285	0
Subtotal	<u>\$ 10,774,285</u>	<u>\$ 10,774,285</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 10,774,285</u></u>	<u><u>\$ 10,774,285</u></u>	<u><u>\$ 0</u></u>
FTE positions	94.0	94.0	0.0
Non FTE Uncl. Perm. Pos.	12.0	12.0	0.0
TOTAL	<u><u>106.0</u></u>	<u><u>106.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised estimate of FY 2016 operating expenditures of \$10,774,285, all from special revenue funds, which is a decrease of \$8,704, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is primarily attributable to reduced salaries and wages and capital outlay expenditures, offset slightly by increased contractual service expenditures. The agency requests 94.0 FTE positions and 12.0 non-FTE unclassified permanent positions, a decrease of 1.0 FTE position below, but an increase of 1.0 non-FTE unclassified permanent position from the amount approved by the 2015 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2016. The Governor further recommends transferring \$1.5 million from the Bank Commissioner - Consumer Credit Fee Fund specifically from funds collected for the Consumer and Mortgage Lending Regulation to the State General Fund in FY 2016.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole on House Sub. for SB 161 concurred with the Governor's recommendation with no adjustments.

Senate Subcommittee Report

Agency: Office of the State Bank
Commissioner

Bill No. Senate Sub. for
HB 2365

Bill Sec. --

Analyst: Dapp

Analysis Pg. No. 467

Budget Page No. 70

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,774,285	10,774,285	0
Subtotal	\$ 10,774,285	\$ 10,774,285	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 10,774,285	 \$ 10,774,285	 \$ 0
 FTE positions	 94.0	 94.0	 0.0
Non FTE Uncl. Perm. Pos.	12.0	12.0	0.0
TOTAL	106.0	106.0	0.0

Agency Estimate

The **agency** requests a revised estimate of FY 2016 operating expenditures of \$10,774,285, all from special revenue funds, which is a decrease of \$8,704, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is primarily attributable to reduced salaries and wages and capital outlay expenditures, offset slightly by increased contractual service expenditures. The agency requests 94.0 FTE positions and 12.0 non-FTE unclassified permanent positions, a decrease of 1.0 FTE position below, but an increase of 1.0 non-FTE unclassified permanent position from the amount approved by the 2015 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2016. The Governor further recommends transferring \$1.5 million from the Bank Commissioner's Consumer Credit Fee Fund specifically from funds collected for the Consumer and Mortgage Lending Regulation to the State General Fund in FY 2016.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

The Conference Committee concurs with the Governor's recommendation with no adjustments.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 10,599,285	\$ 0	\$ 10,599,285	\$ 0	\$ 10,599,285
Aid to Local Units	0	0	0	0	0
Other Assistance	175,000	0	175,000	0	175,000
Subtotal- Operations	\$ 10,774,285	\$ 0	\$ 10,774,285	\$ 0	\$ 10,774,285
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 10,774,285</u>	<u>\$ 0</u>	<u>\$ 10,774,285</u>	<u>\$ 0</u>	<u>\$ 10,774,285</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	94.0	0.0	94.0	0.0	94.0
Non-FTE Unclass. Perm. Pos.	12.0	0.0	12.0	0.0	12.0
TOTAL	<u>106.0</u>	<u>0.0</u>	<u>106.0</u>	<u>0.0</u>	<u>106.0</u>