

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 Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,175,634	11,175,634	0
Subtotal	<u>\$ 11,175,634</u>	<u>\$ 11,175,634</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>\$ 11,175,634</u></u>	<u><u>\$ 11,175,634</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 Request

The **agency** requests a revised estimate of FY 2017 operating expenditures of \$11,175,634, all from special revenue funds. The request is a decrease of \$42,551, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is primarily attributable to reduced capital outlay expenditures, specifically computer hardware, and is offset partially 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 for FY 2017.

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 Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	11,175,634	11,175,634	0
Subtotal	\$ 11,175,634	\$ 11,175,634	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 11,175,634	 \$ 11,175,634	 \$ 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 Request

The **agency** requests a revised estimate of FY 2017 operating expenditures of \$11,175,634, all from special revenue funds. The request is a decrease of \$42,551, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is primarily attributable to reduced capital outlay expenditures, specifically computer hardware, and is offset partially 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 for FY 2017.

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 the following adjustment:

1. Delete \$52,698, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 11,000,634	\$ (52,698)	\$ 10,947,936	\$ 0	\$ 10,947,936
Aid to Local Units	0	0	0	0	0
Other Assistance	175,000	0	175,000	0	175,000
Subtotal- Operations	\$ 11,175,634	\$ (52,698)	\$ 11,122,936	\$ 0	\$ 11,122,936
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 11,175,634</u>	<u>\$ (52,698)</u>	<u>\$ 11,122,936</u>	<u>\$ 0</u>	<u>\$ 11,122,936</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>