

Office of the State Bank Commissioner

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 10,235,283	\$ 10,599,285	\$ 10,947,936
Aid to Local Units	-	-	-
Other Assistance	411,857	175,000	175,000
<i>Subtotal - Operating</i>	<u>\$ 10,647,140</u>	<u>\$ 10,774,285</u>	<u>\$ 11,122,936</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 10,647,140</u></u>	<u><u>\$ 10,774,285</u></u>	<u><u>\$ 11,122,936</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	4.7 %	1.2 %	3.2 %
State General Fund	-	-	-
FTE Positions	95.0	94.0	94.0
Non-FTE Unclass. Perm. Pos.	11.0	12.0	12.0
TOTAL	<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 2016 is \$10.8 million, all from special revenue funds, which is an increase of \$127,145, or 1.2 percent, above FY 2015 actual expenditures. The increase is attributable to increased salary and wage expenditures, offset by reduced assistance for statewide consumer education programs.

The approved budget for the Office of the State Bank Commissioner for FY 2017 is \$11.1 million, all from special revenue funds, which is an increase of \$348,651, or 3.2 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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 10,774,285	94.0	\$ -	\$ 11,175,634	94.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 10,774,285	94.0	\$ -	\$ 11,175,634	94.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (52,698)	-
TOTAL APPROVED	\$ -	\$ 10,774,285	94.0	\$ -	\$ 11,122,936	94.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (52,698)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.5)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (52,698)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.5)%	0.0 %

1. The Governor did not recommend any changes to the agency's operating expenditures. However, the Governor did recommend a transfer of \$1.5 million from the Bank Commissioner Fee Fund to the State General Fund for FY 2016. The Legislature approved the transfer.
2. The Legislature deleted \$52,698, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.