



FY 2012  
FY 2013

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

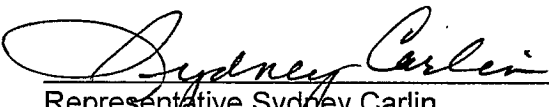
Department of Credit Unions  
Securities Commissioner

  
Representative Sharon Schwartz, Chair


  
Representative Steven Johnson

  
Representative Don Schroeder, Vice-Chair

  
Representative Harold Lane

  
Representative Sydney Carlin,  
Ranking Minority Member

  
Representative Larry Powell

  
Representative Dan Collins

  
Representative Tom Sloan

  
Representative Carl Holmes

Appropriations Committee

Date February 16, 2011

Attachment 2

# House Budget Committee Report

**Agency:** Department of Credit Unions

**Bill No. --**

**Bill Sec. --**

**Analyst:** Weir

**Analysis Pg. No. --**

**Budget Page No.488**

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,013,165	997,965	200,000
Subtotal	\$ 1,013,165	\$ 997,965	\$ 200,000
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,013,165</b>	<b>\$ 997,965</b>	<b>\$ 200,000</b>
<b>FTE positions</b>			
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

## Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,013,165, an increase of \$63,725, or 6.7 percent, above the agency's FY 2011 revised estimate. This is attributable to an increase of \$49,147, or 6.2 percent, in salaries and wages, an increase of \$12,495, or 9.9 percent, in contractual services, and an increase of \$2,083, or 10.5 percent, in commodities. The increase in salaries and wages is due to eliminating agency salaries and wages shrinkage of \$36,219, or 13.4 percent, and increased state contributions related to the public employee retirement system and group health insurance. The agency's request maintains the 12.0 FTE position limitation.

The agency requests an enhancement of \$15,200, all from the Credit Union Fee Fund, for the replacement of one agency vehicle. The agency states that the vehicle requested for replacement will have over 100,000 miles by the purchase date in FY 2012.

## Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$997,965, all from the Credit Union Fee Fund, a decrease of \$15,200, or 1.5 percent, below the agency's FY 2012 request. The decrease is attributable to the Governor not recommending the agency's enhancement request in the amount of \$15,200 for the purchase of an agency vehicle.

Appropriations Committee

Date February 16, 2011

Attachment 2-2

## House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation for FY 2012, with the following adjustments:

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General fund in FY 2012.
2. The House Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2012.
3. The House Budget Committee recommends that the Legislature revisit the decision to increase the agency's fee fund expenditure limitation for FY 2012 at Omnibus.

Appropriations Committee

Date February 16, 2011

Attachment 2-3

## House Budget Committee Report

**Agency:** Department of Credit Unions

**Bill No. --**

**Bill Sec. --**

**Analyst:** Weir

**Analysis Pg. No. --**

**Budget Page No. 488**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,054,052	1,038,452	200,000
Subtotal	\$ 1,054,052	\$ 1,038,452	\$ 200,000
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,054,052</b>	<b>\$ 1,038,452</b>	<b>\$ 200,000</b>
<b>FTE positions</b>			
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

### Agency Request

The agency requests FY 2013 operating expenditures of \$1,054,052, an increase of \$40,887, or 4.0 percent, above the agency FY 2012 request. This is attributable to an increase of \$27,889, or 3.3 percent, in salaries and wages, an increase of \$10,606, or 7.7 percent, in contractual services, an increase of \$1,992, or 9.1 percent, in commodities, and an increase of \$400, or 2.6 percent, in capital outlay. The increase in salaries and wages is due to increased expenditures in state contributions to the public employee retirement system and group health insurance. The agency's request maintains the 12.0 FTE position limitation.

The agency requests an enhancement of \$15,600, all from the Credit Union Fee Fund, for the replacement of one agency vehicle. The agency states that the vehicle requested for replacement will have over 100,000 miles by the purchase date in FY 2013.

### Governor's Recommendation

The Governor recommends FY 2013 operating expenditures of \$1,038,452, all from the Credit Union Fee Fund, a decrease of \$15,600, or 1.5 percent, below the agency's FY 2013 request. The decrease is attributable to the Governor not recommending the agency's enhancement request in the amount of \$15,600 for the purchase of an agency vehicle.

Appropriations Committee

Date February 16, 2011

Attachment 2-4

### House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation for FY 2013, with the following adjustments:

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General fund in FY 2013.
2. The House Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013.
3. The House Budget Committee recommends that the Legislature revisit the decision to increase the agency's fee fund expenditure limitation for FY 2013 at Omnibus.

Appropriations Committee

Date February 16, 2011

Attachment 2-5

# House Budget Committee Report

**Agency:** Kansas Securities Commissioner

**Bill No. --**

**Bill Sec. --**

**Analyst:** Weir

**Analysis Pg. No. --**

**Budget Page No: 512**

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,347,176	2,971,825	200,000
Subtotal	<u>\$ 3,347,176</u>	<u>\$ 2,971,825</u>	<u>\$ 200,000</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 3,347,176</u></u>	<u><u>\$ 2,971,825</u></u>	<u><u>\$ 200,000</u></u>
FTE positions	34.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>34.1</u></u>	<u><u>32.1</u></u>	<u><u>0.0</u></u>

## Agency Request

The **agency** requests FY 2012 operating expenditures of \$3,347,176, an increase of \$270,009, or 8.8 percent, above the agency's FY 2011 revised estimate. This is primarily attributable to an increase of \$216,413 in salaries and wages, and an increase of \$51,125 in capital outlay. The increase in salaries is due to a reduction in the salaries and wages shrinkage rate, to maintain existing state employee fringe benefits, and an enhancement request for two State Auditor II positions; and the increase in capital outlay is the result of computer hardware and software updates, and an enhancement request for two agency vehicles. The agency's request includes 34.1 FTE positions, an increase of 2.0 FTE positions, due to the agency's enhancement request.

## Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$2,971,825, an all funds decrease of \$375,351, or 11.2 percent, below the agency's FY 2012 request. The all funds decrease is attributable to the Governor's recommendation of \$128,902 in additional salaries and wages shrinkage, a reduction of \$15,000 in advertising, a reduction of \$55,000 in other assistance, which includes funding for the Stock Market Game, and the Governor not recommending \$176,449 in enhancements for FY 2012. The Governor's recommendation includes 32.1 FTE positions, due to the Governor not recommending the agency's enhancement request.

Appropriations Committee

Date February 16, 2011

Attachment 2-50

### House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation for FY 2012, with the following adjustments:

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General fund in FY 2012.
2. The House Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2012.
3. The House Budget Committee recommends that the Legislature revisit the decision to increase the agency's fee fund expenditure limitation for FY 2012 at Omnibus.

Appropriations Committee

Date February 16, 2011

Attachment 2-7

# House Budget Committee Report

**Agency:** Kansas Securities Commissioner

**Bill No. --**

**Bill Sec. --**

**Analyst:** Weir

**Analysis Pg. No. --**

**Budget Page No. 512**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,380,867	3,005,170	200,000
Subtotal	<u>\$ 3,380,867</u>	<u>\$ 3,005,170</u>	<u>\$ 200,000</u>
<b>Capital Improvements</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 3,380,867</u></u>	<u><u>\$ 3,005,170</u></u>	<u><u>\$ 200,000</u></u>
FTE positions	34.1	32.1	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>34.1</u></u>	<u><u>32.1</u></u>	<u><u>0.0</u></u>

## Agency Request

The **agency** requests FY 2013 operating expenditures of \$3,380,867, an all funds increase of \$33,691, or 1.0 percent, above the FY 2012 agency request. The request includes \$3,096,096 from the Securities Act Fee Fund and \$284,771 from the Investor Education Fund. The change is predominantly attributable to an increase of \$49,104, or 1.8 percent, in salaries and wages, and a decrease of \$19,525, or 30.4 percent, in capital outlay. The request continues salaries and wages for the agency's enhancement request for 2.0 FTE State Auditor II positions from FY 2012, and an enhancement request of \$31,200 for two agency vehicles. Both enhancement requests are funded through the Securities Act Fee Fund. The agency's request includes 34.1 FTE positions, due to the continuation of the agency's enhancement request from FY 2012.

## Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$3,005,170, an all funds decrease of \$375,697, or 11.1 percent, below the agency's FY 2013 request. The all funds decrease is attributable to the Governor's recommendation of \$133,468 in additional salaries and wages shrinkage, a reduction of \$15,000 in advertising, a reduction of \$55,000 in other assistance, which includes funding for the Stock Market Game, and the Governor not recommending \$172,229 in enhancements for FY 2013. The Governor's recommendation

Appropriations Committee

Date February 16, 2011

Attachment 2-8



includes 32.1 FTE positions, due to the Governor not recommending the agency's enhancement request.

### House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation for FY 2013, with the following adjustments:

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General fund in FY 2013.
2. The House Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent, up to a maximum of \$200,000, of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$200,000 to the State General Fund for FY 2013.
3. The House Budget Committee recommends that the Legislature revisit the decision to increase the agency's fee fund expenditure limitation for FY 2013 at Omnibus.

Appropriations Committee

Date February 16, 2011

Attachment 2-9