

Kansas Department of Credit Unions

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,092,602	\$ 1,274,367	\$ 1,310,139
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,092,602</u>	<u>\$ 1,274,367</u>	<u>\$ 1,310,139</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,092,602</u>	<u>\$ 1,274,367</u>	<u>\$ 1,310,139</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>
Percent Change:			
Operating Expenditures			
All Funds	14.3 %	16.6 %	2.8 %
State General Fund	--	--	--
FTE Positions	12.0	12.0	12.0

The approved FY 2022 budget for the Kansas Department of Credit Unions is \$1.3 million, all from the Credit Union Fee Fund. This is an increase of \$181,765, or 16.6 percent, above the FY 2021 actual expenditures. The increase is primarily due to an open position that the agency planned to fill in FY 2022 and decreased expenditures for travel and subsistence expenditures in FY 2021. Due to the COVID-19 pandemic continuing throughout FY 2021, the agency experienced a more significant drop in travel related-expenditures than originally anticipated. The approved FY 2022 budget represents a resumption of those travel-related expenditures. The approved budget also includes 12.0 FTE positions, which is the same as the FY 2021 actual number.

The approved FY 2023 budget for the Kansas Department of Credit Unions is \$1.3 million, all from the Credit Union Fee Fund. This is an increase of \$35,772, or 2.8 percent, above the FY 2022 approved budget. The increase is mainly due to a projected increase in employer contributions to group health insurance and other salaries and wages fringe benefits, as well as the 5.0 percent state employee pay increase. The approved budget also include 12.0 FTE positions, which is the same as the FY 2022 approved number.

Kansas Department of Credit Unions

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,274,367	12.0	\$ -	\$ 1,274,454	12.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	--
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,274,367	12.0	\$ -	\$ 1,274,454	12.0
Change from Agency Est.	\$ -	\$ -	--	\$ -	\$ -	--
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	-	-	0.0	-	35,685	0.0
TOTAL APPROVED	\$ -	\$ 1,274,367	12.0	\$ -	\$ 1,310,139	12.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 35,685	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 35,685	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.8 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$35,685, all from the Credit Union Fee Fund, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.