

KANSAS DEPARTMENT OF CREDIT UNIONS

Budget Committee Report

KLRD Analyst: Waddell
KLRD Summary: Vol. 1, Pg. 295
Bill Number: SB 125

DOB Analyst: Buchanan
GBR Analysis: Vol. 2, Pg. 138
Committee: --

Summary, FY 2023 – FY 2027

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Approved FY 2027
State Operations	\$ 1,014,497	\$ 1,226,838	\$ 1,397,029	\$ 1,417,916	\$ 1,374,455
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	1,014,497	1,226,838	1,397,029	1,417,916	1,374,455
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,014,497	\$ 1,226,838	\$ 1,397,029	\$ 1,417,916	\$ 1,374,455

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	Approved FY 2025	Approved FY 2026	Approved FY 2027
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
State Operations	-	-	-	-	-
State Aid and Assistance	-	-	-	-	-
Capital Budget and Debt	-	-	-	-	-
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
State Operations	-	-	-	-	-
State Aid and Assistance	-	-	-	-	-
Capital Budget and Debt	-	-	-	-	-
All Other Funds	\$ 1,014,497	\$ 1,226,838	\$ 1,397,029	\$ 1,417,916	\$ 1,374,455
State Operations	1,014,497	1,226,838	1,397,029	1,417,916	1,374,455
State Aid and Assistance	-	-	-	-	-
Capital Budget and Debt	-	-	-	-	-
TOTAL	\$ 1,014,497	\$ 1,226,838	\$ 1,397,029	\$ 1,417,916	\$ 1,374,455
FTE Positions	12.0	12.0	12.0	12.0	12.0

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FY 2025

	Agency	LBC	House	Senate	Approved
State Operations	\$ 1,397,029	\$ 1,397,029	\$ 1,397,029	\$ 1,397,029	\$ 1,397,029
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	1,397,029	1,397,029	1,397,029	1,397,029	1,397,029
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,397,029	\$ 1,397,029	\$ 1,397,029	\$ 1,397,029	\$ 1,397,029
FTE Positions	12.0	12.0	12.0	12.0	12.0

Agency

The **agency** requests a revised estimate of \$1.4 million, all from the Credit Union Fee Fund, in expenditures and 12.0 FTE positions in FY 2025. The revised estimate is \$42,234, or 2.9 percent, below the amount approved by the 2024 Legislature. The decrease is primarily attributable to decreases in salaries and wages (\$56,740) due to the vacancies the agency continues to experience. The decreases are offset by increases in contractual services (\$10,248), including meals, lodging, and job-related trainings for travel to conduct credit union examinations and callbacks, and increases in all other adjustments (\$4,258).

The agency's revised request did not include any supplemental requests in FY 2025.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025.

House Committee on Agriculture and Natural Resources Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation in FY 2025.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation in FY 2025.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Committee of the Whole's recommendation in FY 2025.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Senate Committee's recommendation in FY 2025.

Conference Committee

The **Conference Committee** concurs with the Special Committee on Legislative Budget's recommendation in FY 2025.

KANSAS DEPARTMENT OF CREDIT UNIONS

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FY 2026

	Agency	LBC	House	Senate	Approved
State Operations	\$ 1,417,916	\$ 1,417,916	\$ 1,417,916	\$ 1,417,916	\$ 1,417,916
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	1,417,916	1,417,916	1,417,916	1,417,916	1,417,916
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,417,916	\$ 1,417,916	\$ 1,417,916	\$ 1,417,916	\$ 1,417,916
FTE Positions	12.0	12.0	12.0	12.0	12.0

Agency

The **agency** requests \$1.4 million, all from the Credit Union Fee Fund, for FY 2026. This is a decrease of \$21,347, or 1.5 percent, below the FY 2025 approved amount. The decrease is primarily attributable to decreases in salaries and wages (\$49,349) due to the vacancies and decreases in capital outlay due to purchasing an agency vehicle for FY 2026. These decreases are offset by increases in contractual services (\$54,237), including meals and lodging for job-related trainings and conferences, and increases in all other adjustments (\$3,015). The request includes 12.0 FTE positions, which is the same as the requested number in FY 2025.

The agency request did not include any enhancement requests for FY 2026.

Special Committee on Legislative Budget

The **LBC** concurs with the agency request for FY 2026.

House Committee on Agriculture and Natural Resources Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2026.

Senate Committee on Ways and Means

The **Committee** concurs with the Committee of the Whole's recommendation for FY 2026.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Senate Committee's recommendation for FY 2026.

Conference Committee

The **Conference Committee** concurs with the Special Committee on Legislative Budget's recommendation for FY 2026.

KANSAS DEPARTMENT OF CREDIT UNIONS

Budget Committee Report

State Finance Council

1. Add \$22,244 to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

KANSAS DEPARTMENT OF CREDIT UNIONS

Budget Committee Report

FY 2027

	Agency	LBC	House	Senate	Approved
State Operations	\$ 1,374,455	\$ 1,374,455	\$ 1,374,455	\$ 1,374,455	\$ 1,374,455
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	1,374,455	1,374,455	1,374,455	1,374,455	1,374,455
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,374,455	\$ 1,374,455	\$ 1,374,455	\$ 1,374,455	\$ 1,374,455
FTE Positions	12.0	12.0	12.0	12.0	12.0

Agency

The **agency's** request includes \$1.4 million, all from the Credit Union Fee Fund, for FY 2027. This is a decrease of \$64,808 or 4.5 percent, below the FY 2025 approved amount. The decrease is primarily attributable to decreases in salaries and wages (\$37,275) and contractual services (\$33,621). According to the agency, by FY 2027, most of the financial examiners are expected to have completed their specialized training. Consequently, the agency anticipates a decrease in expenses related to meals, lodging, and training in comparison to the revised estimate for FY 2025 and the request for FY 2026. The decreases are offset by increases in all other adjustments (\$6,088), including stationery, other supplies, and replacing a vehicle in its fleet. The request includes 12.0 FTE positions, which is the same as the requested number in FY 2025.

The agency request did not include any enhancement requests for FY 2027.

Special Committee on Legislative Budget

The **LBC** concurs with the agency request for FY 2027.

House Committee on Agriculture and Natural Resources Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2027.

House Committee on Appropriations

The **House Committee** concurs with the Budget Committee's recommendation for FY 2027.

House Committee of the Whole

The **House Committee of the Whole** concurs with the Committee's recommendation for FY 2027.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Committee of the Whole's recommendation for FY 2027.

Senate Committee of the Whole

The **Senate Committee of the Whole** concurs with the Senate Committee's recommendation for FY 2027.

Conference Committee

The **Conference Committee** concurs with the Special Committee on Legislative Budget's recommendation for FY 2027.