

Board of Cosmetology

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 1,086,073	\$ 1,151,641	\$ 1,162,205	\$ 1,169,064
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,086,073</u>	<u>\$ 1,151,641</u>	<u>\$ 1,162,205</u>	<u>\$ 1,169,064</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,086,073</u></u>	<u><u>\$ 1,151,641</u></u>	<u><u>\$ 1,162,205</u></u>	<u><u>\$ 1,169,064</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	8.3 %	6.0 %	0.9 %	0.6 %
State General Fund	--	--	--	--
FTE Positions	14.0	14.0	14.0	14.0

The approved budget for the Board of Cosmetology in FY 2021 is \$1.2 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$65,568, or 6.0 percent, above FY 2020 actual expenditures. This increase is primarily due to expenditures for salaries and wages, fringe benefits, computer programming, and travel. The FY 2021 approved budget includes 14.0 FTE positions, which is no change from the FY 2020 actual number.

The approved budget for the Board of Cosmetology for FY 2022 is \$1.2 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$10,564, or 0.9 percent, above the FY 2021 approved budget.

The increase is primarily due to expenditures for fringe benefits, rent, and *Kansas Register* fees. The FY 2022 approved budget includes 14.0 FTE positions, which is no change from the FY 2021 approved number.

The approved budget for the Board of Cosmetology for FY 2023 is \$1.2 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$6,859, or 0.6 percent, above the FY 2022 approved budget. The increase is primarily due to expenditures for salaries and wages fringe benefits and communication services. The FY 2023 approved budget includes 14.0 FTE positions, which is no change from the FY 2022 approved number.

Board of Cosmetology

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,151,641	14.0	\$ -	\$ 1,162,205	14.0	\$ -	\$ 1,169,064	14.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,151,641	14.0	\$ -	\$ 1,162,205	14.0	\$ -	\$ 1,169,064	14.0
Change from Agency Est./Req. Percent Change from Agency Est./Req.	\$ - -- %	\$ - -- %	- 0.0 %	\$ - -- %	\$ - -- %	- 0.0 %	\$ - -- %	\$ - -- %	- 0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,151,641</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 1,162,205</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 1,169,064</u>	<u>14.0</u>
Change from Gov. Rec. Percent Change from Gov. Rec.	\$ - -- %	\$ - -- %	- 0.0 %	\$ - -- %	\$ - -- %	- 0.0 %	\$ - -- %	\$ - -- %	- 0.0 %
Change from Agency Est./Req. Percent Change from Agency Est./Req.	\$ - -- %	\$ - -- %	- 0.0 %	\$ - -- %	\$ - -- %	- 0.0 %	\$ - -- %	\$ - -- %	- 0.0 %

1. The Governor did not recommend any changes to the agency's budget.

2. The Legislature did not recommend any changes to the agency's budget.